KOUGA
local municipality
Prosperity through vision

Kouga Municipality

Draft

Service Delivery & Budget Implementation Plan

Year: 2011/2012

Our VISION

“ “Kouga, the jewel of the Eastern Cape, striving through impeccable people centred service delivery and sustainable development to ensure equity, harmony and prosperity for all its people”

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FOREWORD BY EXECUTIVE MAYOR

"While the organization is wrapped in legislations and procedures, the focus of the community is on service delivery as well as good governance. It is my duty to ensure that both objectives are achieved timely and in harmony

The Service Delivery and Budget Implementation Plan (SDBIP) are likened to a complete ship with the ship or vessel being the administrator and the sails being indicative of the (SDBIP) objectives. In plain terms it will determine the direction in which we will travel. The map or course used to navigate these waters will be this document. The Captain being myself, as Mayor and my first mate being the Municipal Manager. The wind is the will of the people. The rudder is the IDP directing purposefully the services and projects to be delivered from consultation. The crew is the staff.

There is no doubt in my mind that the SDBIP could bring together the budget and the IDP as policy documents, subject to the availability of funds and commitment.

"We are committed to success and I wish my crew good luck as the sea is rough but the destination is clear."

EXECUTIVE MAYOR
R Dennis

1. INTRODUCTION

OBJECTIVE

The primary objective is to develop a 12 month plan within which the Municipality has to achieve the following:

- Deliver the services represented by the expenditure in the budget
- The income to fund the service delivery.

Circular 13 from National Treasury attempts to commit all stakeholders to the agreement to work towards specific objectives. This is done within the framework of consultation as outlined in Chapter 4 of the Systems Act.

The secondary objective is to reduce to writing the activities of the organization so that it may be subjected to assessment and benchmarking.

It serves as supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI) or Critical Success Factors (CSF).

DEFINITION

S ------ SERVICE ---------	THAT TANGIBLE AND INTANGLE GOOD(S) AND/OR SERVICE(S) THAT IS A PRODUCT OF OUR EXISTENCE BY MANDATE
D ------ DELIVERY --------	THE "VEHICLE" USED TO ACHIEVE THE SERVICE AT THE RIGHT TIME, PLACE , QUANTITY AND QUALITY
B ------ BUDGET ----------	A POLICY DOCUMENT, THAT RECORDS REALISTIC INCOME AND EXPENDITURE AS WELL AS THE INTENDED ACTIVITIES

I ------ IMPLEMENTATION --	THIS REFERS TO THE CONSEQUENCE AND REALIZATION OF DELIVERY. THE ACTION OR EFFORT
P ------ PLAN ---------------	THIS IS THE SDBIP STRATEGY DOCUMENT SO AGREED BY THE STAKEHOLDERS.

Once the budget has been approved, at least one week before the commencement of the new financial year the SD&BIP must be presented to the Mayor by the Accounting Officer after consultations with Senior Managers and other Heads of Departments.

Even though it is not a policy document like the IDP and the Budget it is a vital tool for planning and strategy development. The monitor capability of the PMS system is vitally important towards reporting and achieving service delivery. It is a vital tool for decision-making and contracting mandates from communities.

The layers of this document will see the objectives reported by the following listed components as well as the comparisons to the Organizational Performance and in turn linked to the individual Directors and their activities within their votes.

The major components of the SDBIP are:

1. Quarterly projections of budgeted income and actual income per vote and per activity
2. Quarterly projections of budgeted expenditure, both operating and capital, against actual per vote and per activity
3. Quarterly projections of the service levels (KPA) achieved against budget spending and comment.

These will be illustrated both tabular and graphically with comments

The procedure

The SDBIP was fundamentally divided in two sections namely:

a. *The Service Delivery Component(SD)*

This is derived from the Performance Management System from which the KPA and its score are extracted. Here we analyzed the purpose for the existence of the budget into the KPA and the corresponding KPI together with its delivery mechanism.

b. *The Budget Implementation Plan (BIP)*

Hereto we made use of controlled stationers to provide the detail associated with every line on the budget. This was to determine the justification for the budget as well as ascertain it's directive in support of a KPA

The Concept

It is that spending will be indicative of service delivery as a major consideration of whether the KPA was achieved. It is supplemented by an overview report by the Director and endorsed by the Municipal Manager.

LEGISLATION

The Municipal Finance Management Act 2004, Chapter 7, Section 53 (c) (ii), which states:

"Take reasonable steps to ensure the Municipalities SD&BIP is approved by the Mayor within 28 Days after the approval of the budget and made public no later than 14 days after that"

Circular 13, from National Treasury provides the departure point for the SDBIP.

Chapter 8 of the MFMA provides that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as a draft of the annual performance agreements required by the Municipal Systems Act

Section 72 (1), (a), (ii) states "the accounting officer of the municipality must by 25 January of each year-assess the performance of the municipality during the first half of financial year, taking into account-the municipality's service delivery

performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan”

These sections leads us to the budget monitoring requirements of section 71 and the rest of section 72 of the MFMA where it is stipulated that the Mayor must monitor whether the budget is being implemented in accordance with SDBIP.

It should be noted that service delivery and its related expenditure is based on the ability to fund the budget. Should a shortage income realize an Adjustment Budgets, in terms of the MFMA, will be considered by Council.
The effect is that expenditure will be reduced in line with realistic income. This in turn means that service as contained in the SDBIP will then be reduced proportionately.

ROLEPLAYERS

The Roles of the respective role players are:

1. The Executive Mayor

   As head of the Mayoral Committee Council and to provide political leadership and directive.

2. The Ward Councillor

   As representative of a certain sector of the population and as promoter of the Ward Committee structure.

3. The Municipal Manager

   As Accounting Officer and administratively charged.

4. The Chief Financial Officer

   As advisor to the Accounting Officer and responsible for the administration of the budget. (Section 84, (1).

   Senior accountants for reporting and assistance. Delegation- MFMA

5. Senior Managers

As appointed as head of department for the respective services. Section 78, (1).

6. Senior officials and Section Heads

Reporting to Senior Managers and acting under delegation of their superiors.

7. Unions

As recognized body for organized labour being SAMWU and IMATU.

8. External Parties

- National Treasury- MFMA
- Provincial Officers and Departments.-MFMA

9. Internal Documents

- Integrated Development Plan
- Spatial Development Plans
- Local Economic Development Plan

10. Other

ORGANOGRAM AND INSTITUTIONAL ARRANGEMENTS

The Organogram that depicts the structure of employees that supports and delivered the objectives of the organization. The budget is divided into activities together with the employees associated with it.

2. INCOME - BUDGETS

2.1. Revenue By Source

REVENUE BY SOURCE	Budget R'000	Actual YTD	Quarter 1 Budget	Quarter 1 Actual	Quarter 2 Budget	Quarter 2 Actual	Quarter 3 Budget	Quarter 3 Actual	Quarter 4 Budget	Quarter 4 Actual	(%) of budget
Property rates	R 115 000.00		R 28 750.00		R 28 750.00		R 28 750.00		R 28 750.00		
Property rates - penalties & collection charges	R 150.00		R 37.50		R 37.50		R 37.50		R 37.50		
Service charges - electricity revenue	R 137 936.00		R 34 484.00		R 34 484.00		R 34 484.00		R 34 484.00		
Service charges - water revenue	R 37 879.00		R 9 469.75		R 9 469.75		R 9 469.75		R 9 469.75		
Service charges - sanitation revenue	R 26 850.00		R 6 712.50		R 6 712.50		R 6 712.50		R 6 712.50		
Service charges - refuse revenue	R 18 580.00		R 4 645.00		R 4 645.00		R 4 645.00		R 4 645.00		
Service charges - other	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Rental of facilities and equipment	R 450.00		R 112.50		R 112.50		R 112.50		R 112.50		
Interest earned - external investments	R 637.00		R 159.25		R 159.25		R 159.25		R 159.25		
Interest earned - outstanding debtors	R 3 105.00		R 776.25		R 776.25		R 776.25		R 776.25		
Dividends received	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Fines	R 1 411.00		R 352.75		R 352.75		R 352.75		R 352.75		
Licences and permits	R 5 996.00		R 1 499.00		R 1 499.00		R 1 499.00		R 1 499.00		
Agency services	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Transfers recognised - operational	R 38 635.00		R 9 658.75		R 9 658.75		R 9 658.75		R 9 658.75		
Other revenue	R 21 015.00		R 5 253.75		R 5 253.75		R 5 253.75		R 5 253.75		
Gains on disposal of PPE	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Total Revenue (excluding capital transfers and contributions)	**R 407 645.00**		**R 101 911.25**		**R 101 911.25**		**R 101 911.25**		**R 101 911.25**		

Comments:

Here we comment on cashflow performance of income earning service and charges.

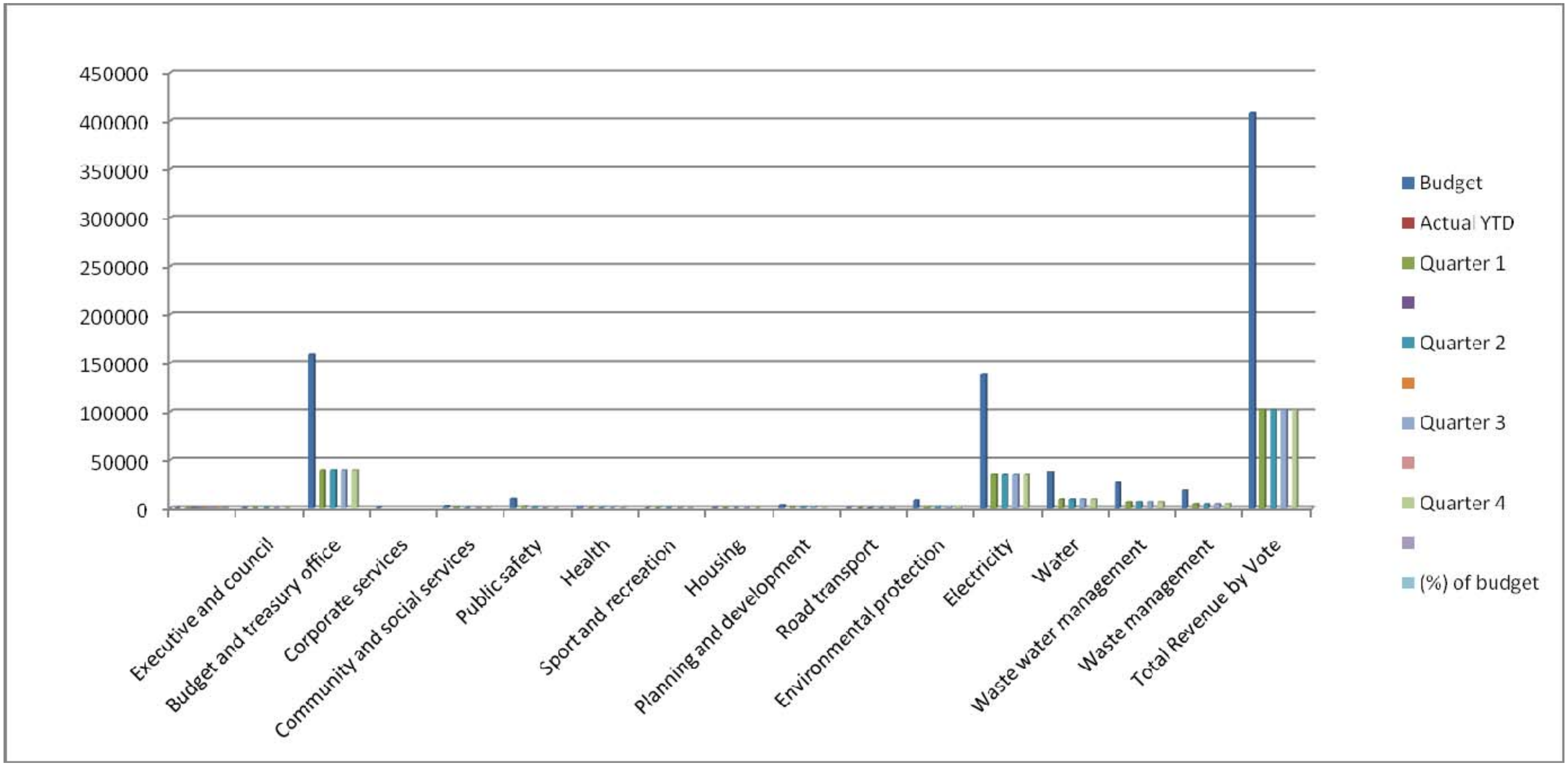
2.2. Revenue By Vote

REVENUE BY VOTE	Budget	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(%) of budget
	R'000		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Executive and council	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Budget and treasury office	R 158 739.00		R 39 684.75		R 39 684.75		R 39 684.75		R 39 684.75		
Corporate services	R 465.00										
Community and social services	R 2 724.00		R 681.00		R 170.25		R 42.56		R 10.64		
Public safety	R 10 025.00		R 2 506.25		R 626.56		R 156.64		R 39.16		
Health	R 1 828.00		R 457.00		R 114.25		R 28.56		R 7.14		
Sport and recreation	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Housing	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Planning and development	R 3 718.00		R 929.50		R 929.50		R 929.50		R 929.50		
Road transport	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Environmental protection	R 8 568.00		R 2 142.00		R 2 142.00		R 2 142.00		R 2 142.00		
Electricity	R 138 269.00		R 34 567.25		R 34 567.25		R 34 567.25		R 34 567.25		
Water	R 37 879.00		R 9 469.75		R 9 469.75		R 9 469.75		R 9 469.75		
Waste water management	R 26 850.00		R 6 712.50		R 6 712.50		R 6 712.50		R 6 712.50		
Waste management	R 18 580.00		R 4 645.00		R 4 645.00		R 4 645.00		R 4 645.00		
Total Revenue by Vote	**R 407 645.00**		**R 101 911.25**		**R 101 911.25**		**R 101 911.25**		**R 101 911.25**		

Comments:

Here we comment on cashflow performance by GFS vote

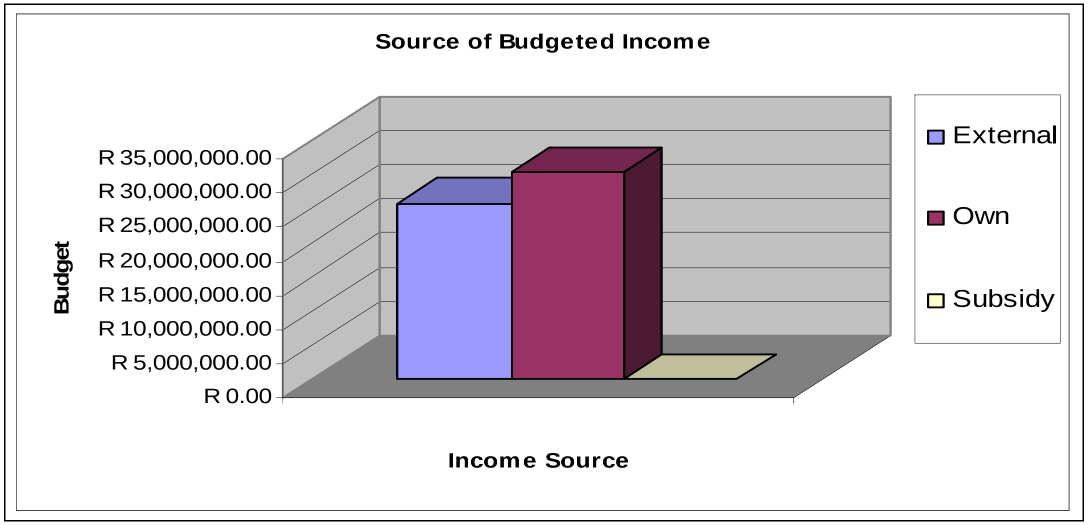
2.3. Budgeted Revenue Graph (illustration)



Comment:

Here we would report on the achievement of realistic anticipated income received and collected, as budgeted for. This includes all income

2.4. Source of Budgeted Income Graph (illustration)



Comment:

Here we would report on the achievement of realistic anticipated income received and collected, as budgeted for.

3. EXPENDITURE - BUDGETS

3.1. Operating Expenditure by Vote

OPERATING EXPENDITURE VOTE	Budget	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(%) of budget
	R'000		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Executive and council	R 23 943.00		R 5 985.75		R 5 985.75		R 5 985.75		R 5 985.75		
Budget and treasury office	R 46 707.00		R 11 676.75		R 11 676.75		R 11 676.75		R 11 676.75		
Corporate services	R 30 282.00		R 7 570.50		R 7 570.50		R 7 570.50		R 7 570.50		
Community and social services	R 30 082.00		R 7 520.50		R 7 520.50		R 7 520.50		R 7 520.50		
Public safety	R 20 907.00		R 5 226.75		R 5 226.75		R 5 226.75		R 5 226.75		
Health	R 6 301.00		R 1 575.25		R 1 575.25		R 1 575.25		R 1 575.25		
Sport and recreation	R 2 675.00		R 668.75		R 668.75		R 668.75		R 668.75		
Housing	R 3 214.00		R 803.50		R 803.50		R 803.50		R 803.50		
Planning and development	R 39 543.00		R 9 885.75		R 9 885.75		R 9 885.75		R 9 885.75		
Road transport	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Environmental protection	R 8 677.00		R 2 169.25		R 2 169.25		R 2 169.25		R 2 169.25		
Electricity	R 118 697.00		R 29 674.25		R 29 674.25		R 29 674.25		R 29 674.25		
Water	R 33 325.00		R 8 331.25		R 8 331.25		R 8 331.25		R 8 331.25		
Waste water management	R 19 219.00		R 4 804.75		R 4 804.75		R 4 804.75		R 4 804.75		
Waste management	R 23 783.00		R 5 945.75		R 5 945.75		R 5 945.75		R 5 945.75		
Total Expenditure by Vote	**R 407 355.00**		**R 101 838.75**		**R 101 838.75**		**R 101 838.75**		**R 101 838.75**		

3.2 Operating Expenditure by Type

OPERATING EXPENDITURE BY TYPE	Budget	Actual YTD	Quarter 1		Quarter 2		Quarter 3		Quarter 4		(%) of budget
	R'000		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Employee related costs	R 143 634.00		R 35 908.50		R 35 908.50		R 35 908.50		R 35 908.50		
Remuneration of councillors	R 4 147.00		R 1 036.75		R 1 036.75		R 1 036.75		R 1 036.75		
Debt impairment	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Depreciation & asset impairment	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Finance charges	R 10 444.00		R 2 611.00		R 2 611.00		R 2 611.00		R 2 611.00		
Bulk purchases	R 111 224.00		R 27 806.00		R 27 806.00		R 27 806.00		R 27 806.00		
Other materials	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Contracted services	R 1 167.00		R 291.75		R 291.75		R 291.75		R 291.75		
Transfers and grants	R 6 658.00		R 1 664.50		R 1 664.50		R 1 664.50		R 1 664.50		
Other expenditure	R 94 331.00		R 23 582.75		R 23 582.75		R 23 582.75		R 23 582.75		
Loss on disposal of PPE	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
Total Expenditure	**R 371 605.00**		**R 92 901.25**		**R 92 901.25**		**R 92 901.25**		**R 92 901.25**		

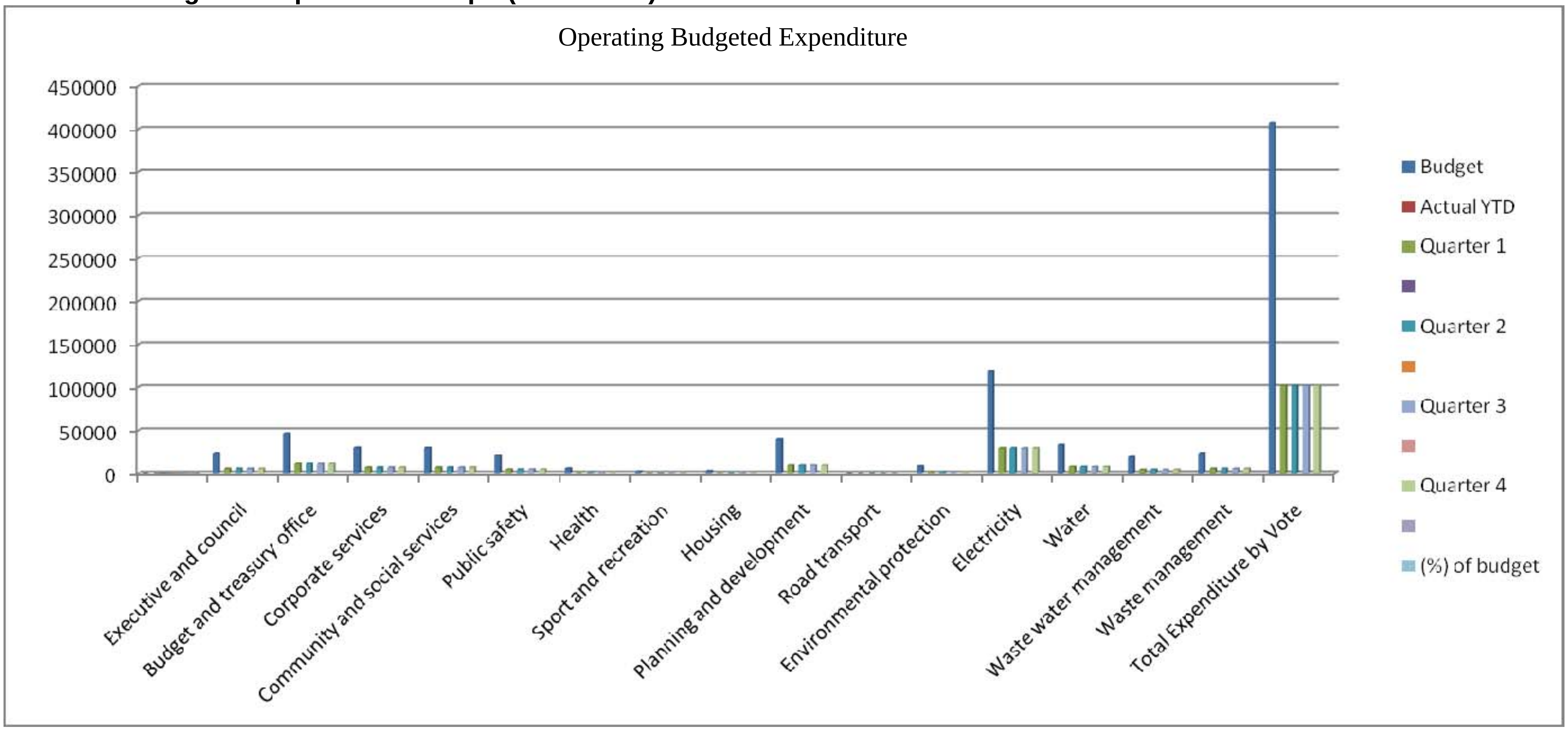
3.3 Budget Expenditure by Department/ Vote

Type	Budget	Actual	Quarter 1		Quarter 2		Quarter 3		Quarter 4		YTD %	QTR %
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual		
Municipal governance and administration	R 100 932.00		R 25 233.00		R 25 233.00		R 25 233.00		R 25 233.00			
Community and public safety	R 63 179.00		R 15 794.75		R 15 794.75		R 15 794.75		R 15 794.75			
Economic and environmental services	R 48 220.00		R 12 055.00		R 12 055.00		R 12 055.00		R 12 055.00			
Trading services	R 195 024.00		R 48 756.00		R 48 756.00		R 48 756.00		R 48 756.00			

Comments:

Here we comment on performance by departments, providing reason for under and over expenditure

3.4. Budgeted Expenditure Graph (illustrative)



Comment:

Here we would report on the spending per government classification called GFS, as budgeted for. This includes all types of expenditure

4. CAPITAL EXPENDITURE

4.1. Capital Works Plan

CAPITAL PLAN FOR 2010/2011 - MTEF					
2010/2011					
NO.	DESCRIPTION	PLACE	WARD	AMOUNT	SOURCE
new vote	Aug of sewer treatment plant	Jeffreys /Bay	infr 2.27	R 1,720,000.00	MIG
new vote	Sewer Treatment Plant	Patensie	infr 2.28	R 2,000,000.00	MIG
71347780001901	Bulk fallout out sewer, PS & RM	Patensie	infr 2.31	R 1,900,000.00	MIG
71347780001801	Replacement of Digesters	Patensie	infr 1.29	R 3,000,000.00	MIG
71347780002001	Package Plant and Sewer Reticulation	Weston	infra 2.25	R 550,000.00	MIG
71347980001701	Reservoir	Kruisfontein	infra 1.26	R 5,500,000.00	MIG
71347980001801	Reservoir	Humansdorp	infra 1.25	R 1,755,800.00	MIG
new vote	Pump station & RM	J/Bay	infra 2.3	R 1,742,000.00	MIG
SUB TOTAL				**R 18,167,800.00**	
new vote 71540780…………….	Sewerage Treatment Plant- Bulk	J/Bay	infra 2.4	R 7,150,000.00	OWN
715408000011	Centerton sport field			R 500,000.00	OWN
new vote 71540230…………….	Fire Engine			R 2,700,000.00	OWN
715407310007	Transfer station			R 3,000,000.00	OWN
715401100003/4/5/7/8/9/10	cemetery development			R 1,500,000.00	OWN
715401900005	High mask lights			R 1,350,000.00	OWN
new vote 71540720……………..	Paving of Road	All	infra 3.1	R 1,500,000.00	OWN
new vote 71540190……………..	Electricity Upgrade	St Francis	infr 4.13	R 4,000,000.00	OWN
SUB TOTAL				**R 21,700,000.00**	
TOTAL				**R 39,867,800.00**	

CAPITAL PLAN FOR 2010/2011 - MTEF					
2011/2012					
NO.	**DESCRIPTION**	**PLACE**	**WARD**	**AMOUNT**	**SOURCE**
new vote	Aug of sewer treatment plant	J/Bay	infr 2.27	R 0.00	MIG
new vote	Sewer Treament Plant	Patensie	infr 2.28	R 5,400,000.00	MIG
71347780001901	Bulk fallout out sewer, PS & RM	Patensie	infr 2.31	R 5,600,000.00	MIG
71347780001801	Replacement of Digesters	Patensie	infr 1.29	R 9,600,000.00	MIG
71347780002001	Package Plant and Sewer Retic	Weston	infra 2.25	R 500,000.00	MIG
71347980001701	Reservior	Kruisfontein	infra 1.26	R 0.00	MIG
71347980001801	Reservior	Humansdorp	infra 1.25	R 750,950.00	MIG
new vote	Pumpstation & RM	J/Bay	infra 2.3	R 0.00	MIG
SUB TOTAL				**R 21,850,950.00**	
new vote 71540780…………….	Sewerage Treatment Plant- Bulk	J/Bay		R 2,000,000.00	OWN
715408000011	Centerton sport field			R 1,500,000.00	OWN
new vote 71540230…………….					
715407310007	Transfer station			R 1,500,000.00	OWN
715401100003/4/5/7/8/9/10	Cemetery development			R 1,000,000.00	OWN
715401900005					
new vote 71540720……………..	Paving of Road	All		R 2,000,000.00	OWN
new vote 71540190……………..	High mast light	J/Bay		R 2,000,000.00	OWN
SUB TOTAL				**R 6,000,000.00**	
TOTAL				**R 32,568,650.00**	

CAPITAL PLAN FOR 2010/2011 - MTEF					
2011/2012					
NO.	**DESCRIPTION**	**PLACE**	**WARD**	**AMOUNT**	**SOURCE**
new vote	Aug of sewer treatment plant	J/Bay	infr 2.27	R 4,114,346.08	MIG
new vote	Sewer Treament Plant	Patensie	infr 2.28	R 193,857.23	MIG
71347780001901	Bulk fallout out sewer, PS & RM	Patensie	infr 2.31	R 138,978.61	MIG
71347780001801	Replacement of Digesters	Patensie	infr 1.29	R 14,056,796.00	MIG
71347780002001	Package Plant and Sewer Retic	Weston	infra 2.25	R 2,571,422.08	MIG
71347980001701	Reservior	Kruisfontein	infra 1.26	R 0.00	MIG
71347980001801	Reservior	Humansdorp	infra 1.25	R 5,493,250.00	MIG
new vote	Pumpstation & RM	J/Bay	infra 2.3	R 0.00	MIG
SUB TOTAL				**R 26,568,650.00**	
new vote 71540780…………….					
715408000011					
new vote 71540230…………….					
715407310007					
715401100003/4/5/7/8/9/10					
715401900005					
new vote 71540720……………..	Paving of Road	All		R 3,000,000.00	OWN
new vote 71540190……………..	Highmast light	J/Bay		R 3,000,000.00	OWN
SUB TOTAL				**R 6,000,000.00**	
TOTAL				**R 32,568,650.00**	

5. SERVICE DELIVERY

5.1 Key Performance Areas by Quarter

Organisational Key Performance Areas	Strategic Objective	Strategy	Priority Programme (2010/2011)	Department/ Section	Budget	Ward	KPI	Annual target	Quarter 1 target	Quarter 2 target	Quarter 3 target	Quarter 4 target
Infrastructure and Basic Services	Sufficient provision for Bulk Municipal Services	Review MIG Policy to ensure targets and implementation of comprehensive infrastructure plan can be met.	MIG Policy review	Technical Services	Opex	Kouga	Number of policies reviewed	1 Review				
Infrastructure and Basic Services	Sufficient provision for Bulk Municipal Services	Optimize access to grant funding for provision of bulk services	Prepare and submit business plans for infrastructure projects	Technical Services	Opex	Kouga	Number of business plans submitted	5 plans				
Infrastructure and Basic Services	Provide access to adequate , reliable potable clean water to all new housing projects	Household connections to new housing projects	Residential Water Supply	Technical Services	Included in housing budget	Kouga	Number of new housing projects provided with water	5 Projects				
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Formalize agreement with Nelson Mandela Bay Municipality on bulk water supply	Increased water supply from water sources	Technical Services	Opex	Kouga	Number of agreements signed	1 Agreement				
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	New and updated Geo-hydrological report for Kouga Area	Alternative water supply sources	Technical Services	Opex	Kouga	Number of Geo-hydrological reports	1 Report				
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Increased water storage	Construct/Upgrade Bulk Water Storage	Technical Services	MIG	6	Number of reservoirs constructed/upgraded	1 Reservoir				

Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Increased water storage	Construct/Upgrade Bulk Water Storage	Technical Services	MIG	6	Amount of money spent	6.2442Mil				
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Increased water storage	Construct/Upgrade Bulk Water Storage	Technical Services	MIG	10	Number of reservoirs constructed/upgraded	1 Reservoir				
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Increased water storage	Construct/Upgrade Bulk Water Storage	Technical Services	MIG	10	Amount of money spent	500 000				
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Increased water storage	Construct/Upgrade Bulk Water Storage	Technical Services	MIG	2	Number of reservoirs constructed/upgraded	1 Reservoir				
Infrastructure and Basic Services	Ensure sufficient bulk water is available to meet the needs of Kouga	Increased water storage	Construct/Upgrade Bulk Water Storage	Technical Services	MIG	2	Amount of money spent	450 000				
Infrastructure and Basic Services	Reduce water losses	Reduce average unaccounted water losses to within 25% to 30%	Reduce Water Losses	Technical Services	Opex	Kouga	% reduction in water losses	5% reduction				
Infrastructure and Basic Services	Reduce water losses	Investigate and eliminate all unmetered water connections	Reduce Water Losses	Technical Services	Opex	Kouga	% reduction in unmetered connections	5% reduction				
Infrastructure and Basic Services	Reduce water losses	10% of high risk water infrastructure replaced	Infrastructure maintenance	Technical Services	Opex	Kouga	% high risk infrastructure replaced	5% replaced				
Infrastructure and Basic Services	Reduce water losses	10% of old water meters replaced	Infrastructure maintenance	Technical Services	Opex	Kouga	% old water meters replaced	5% replaced				

Infrastructure and Basic Services	Reduce water losses	Critical infrastructure risks assessment	Infrastructure maintenance	Technical Services	Grant	Kouga	Amount of budget spent	R900 000 (CACADU/ DBSA)				
Infrastructure and Basic Services	Reduce water losses	Critical infrastructure risks assessment	Infrastructure maintenance	Technical Services	Opex	Kouga	Number of critical infrastructures risk assessment s conducted	1 Assessment				
Infrastructure and Basic Services	Reduce water losses	Infrastructure maintenance	Review maintenance schedule	Technical Services	Opex	Kouga	Number of schedules reviewed	1 Review				
Infrastructure and Basic Services	Provide safe clean quality water for residents of Kouga	Implementation of a water safety plan	Water purification quality control	Technical services	Opex	Kouga	Number of implemented water safety plans	1 Plan implemented				
Infrastructure and Basic Services	Provide safe clean quality water for residents of Kouga	Implement drinking water quality failure response management plan	Water purification quality control	Technical Services	Opex	Kouga	Number of water quality failure response plans implemented	1 Plan implemented				
Infrastructure and Basic Services	Provide safe clean quality water for residents of Kouga	Implement drinking water asset management plan	Water purification quality control	Technical Services	Opex	Kouga	Number of drinking water asset management plans implemented	1 Plan implemented				
Infrastructure and Basic Services	Provide for emergency water supply to residents of Kouga	Adopt emergency water supply contingency plan	Emergency water supply	Technical Services	Opex	Kouga	Number of emergency water supply plans	1 Plan implemented				
Infrastructure and Basic Services	Provide sufficiently capacitated water maintenance staff to effect proper maintenance and repairs	50% of water maintenance staff is capacitated in a job related field	Infrastructure maintenance	Technical Services	Opex	Kouga	% staff trained	10% staff trained				

Infrastructure and Basic Services	Upgrading of internal infrastructure	Secure external grant funding for infrastructure	Prepare and submit business plans for grant funding	Technical Services	Opex	Kouga	Number of business plans submitted	4 Plans				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	Capital	7	Number of waste water treatment plants constructed	1 Plant				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	Capital	7	Amount of money spent	10Mil				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	MIG	9	Number of sanitation systems upgraded	1 System				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	MIG	9	Amount of money spent	500 000				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	MIG	7	Number of package plants installed	1 Plant				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	MIG	7	Amount of money spent	1.2577 Mil				

Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide additional waste water treatment capacity	Design and implement a formal waste water minimization strategy	Technical Services	Opex	Kouga	Number of strategies implemented	1 Strategy				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide internal sewer reticulation	Internal sewer reticulation for St Francis Bay	Technical Services	Capital	1	Number of internal sewer reticulations extended	1 Extension				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide internal sewer reticulation	Internal sewer reticulation for St Francis Bay	Technical Services	Capital	1	Amount of money spent	1.5 Mil				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	MIG	1	Number of treatment works upgraded	1 Plant				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide additional waste water treatment capacity	Waste Water Bulk Treatment	Technical Services	MIG	1	Amount of money spent	500 000				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide internal sewer reticulation	Upgrade sewer pump station and rising main	Technical Services	Capital	3	Number of pumpstaiton upgraded	1 Station				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide internal sewer reticulation	Upgrade sewer pump station and rising main	Technical Services	Capital	3	Amount of money spent	17.85 Mil				

Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide internal sewer reticulation	sewer pump station and rising main	Technical Services	Capital	7	Number of pumpstations constructed	1 station				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide internal sewer reticulation	sewer pump station and rising main	Technical Services	Capital	7	Amount of money spent	2 Mil				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide internal sewer reticulation	Replace digesters with waterborne system	Technical Services	Capital	7	Number of systems converted from digester to waterborne	1 System				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Provide internal sewer reticulation	Replace digesters with waterborne system	Technical Services	Capital	7	Amount of money spent	2 Mil				
Infrastructure and Basic Services	Ensure Kouga has sufficient capacity to treat waste water to minimum required standards	Infrastructure maintenance	Review maintenance schedule	Technical Services	Opex	Kouga	Number of schedules reviewed	1 Review				
Infrastructure and Basic Services	Provide waterborne wastewater systems to formal households in Kouga Municipality	Replacement of digesters Ramaposha Village	Waste Water Bulk Treatment	Technical Services	Capital	10	Number towns with digester replaced with waterborne system	1 town				
Infrastructure and Basic Services	Provide waterborne wastewater systems to formal households in Kouga Municipality	Replacement of digesters Ramaposha Village	Waste Water Bulk Treatment	Technical Services	R3mil (MIG)	10	Amount of budget spent	3 000 000				

Infrastructure and Basic Services	Provide waterborne wastewater systems to formal households in Kouga Municipality	Provide a waterborne waste water system to new housing developments in Kouga	Waste Water Reticulation	Planning and Development	Funding included under housing	Kouga	Number of new housing developments with access to water borne sewer	5 new housing projects				
Infrastructure and Basic Services	Manage Waste Water to required standards	Develop a business plan for grant funding for the development of a waste water management plan	Waste Water Management	Technical Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Infrastructure and Basic Services	Provide adequate access to electricity to all formal households	Prepare Business Plan to provide adequate access to electricity to all new housing projects	Electricity Reticulation	Planning and Development	Opex	Kouga	Number of business plans submitted	1 plan				
Infrastructure and Basic Services	Maintain electrical supply to municipal installations	Provide emergency electrical supply to municipal installations	Standby Generators	Technical Services	Capital	Kouga	Number of generators aquired	1 Generator				
Infrastructure and Basic Services	Maintain electrical supply to municipal installations	Provide emergency electrical supply to municipal installations	Standby Generators	Technical Services	Capital	Kouga	Amount of money spent	500 000				
Infrastructure and Basic Services	Maintain electrical supply	Infrastructure maintenance	Review maintenance schedule	Technical Services	Opex	Kouga	Number of schedules reviewed	1 Review				
Infrastructure and Basic Services	Improved safety through street and area lighting to residential and commercial areas	Provide an additional high-mast lights	Electricity street and area lighting	Technical Services	Capital	4	Number of additional high mast lights installed	3 high masts				

Infrastructure and Basic Services	Improved safety through street and area lighting to residential and commercial areas	Provide an additional high-mast lights	Electrical street and area lighting	Technical Services	Capital	4	Amount of money spent	600 000				
Infrastructure and Basic Services	Improved safety through street and area lighting to residential and commercial areas	Provide an additional high-mast lights	Electrical street and area lighting	Technical Services	Capital	5	Number of additional high mast lights installed	2 High masts				
Infrastructure and Basic Services	Improved safety through street and area lighting to residential and commercial areas	Provide an additional high-mast lights	Electrical street and area lighting	Technical Services	Capital	5	Amount of money spent	400 000				
Infrastructure and Basic Services	Implement an Integrated Transport Plan for Kouga	Develop a transport management plan for Kouga	Transport Management	Community Services	Opex	Kouga	Number of Transport Management Plans submitted	1 plan				
Infrastructure and Basic Services	Implement an Integrated Transport Plan for Kouga	Quarterly transport form meetings	Transport Management	Community Services	Opex	Kouga	Frequency of Transport Forum Meetings	Quarterly				
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	5	Km gravel roads paved	1 Km				
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	5	Amount of money spent	1.8 Mil				
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	6	Km gravel roads paved	1 Km				
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	6	Amount of money spent	1.8 Mil				
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	7	Km gravel roads paved	1 Km				
Infrastructure and Basic	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	7	Amount of money spent	1.8 Mil				

Services												
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	7	Km gravel roads paved	1 Km				
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	7	Amount of money spent	1.8 Mil				
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	8	Km gravel roads paved	1 Km				
Infrastructure and Basic Services	Improve road networks in Kouga	Paving of roads	Road surfacing	Technical Services	Capital	8	Amount of money spent	1.8 Mil				
Infrastructure and Basic Services	Improve road networks in Kouga	Improve road markings	Street Names	Community Services	Capital	7	Number of towns with erected street names	1 town				
Infrastructure and Basic Services	Improve road networks in Kouga	Improve road markings	Street Names	Community Services	Capital	7	Amount of money spent	150 000				
Infrastructure and Basic Services	Improve road networks in Kouga	Improve road markings	Street Names	Community Services	Capital	Kouga	Number of towns with erected street names	9 Towns				
Infrastructure and Basic Services	Improve road networks in Kouga	Improve road markings	Street Names	Community Services	Capital	Kouga	Amount of money spent	200 000				
Infrastructure and Basic Services	Improve road networks in Kouga	Maintain existing road infrastructure	Develop and implement a road repair programme for all towns in Kouga	Technical Services	Opex	Kouga	Number of plans developed	9 Plans				
Infrastructure and Basic Services	Improve road networks in Kouga	Maintain existing road infrastructure	Repair Canal Road Bridge	Technical Services	Capital	1	Number of bridges repaired	1 bridge				
Infrastructure and Basic Services	Improve road networks in Kouga	Maintain existing road infrastructure	Repair Canal Road Bridge	Technical Services	Capital	1	Amount of money spent	1.025 Mil				

Infrastructure and Basic Services	Provide adequate storm water drainage facilities for Kouga	Secure grant funding for upgrade and constructing of storm water drainage systems in Kouga	Storm Water provision	Technical Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage for St Francis bay	Technical Services	Capital	1	Number of storm water drainage systems installed	1 System				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage	Technical Services	Capital	1	Amount of budget spent	R5.3 mil				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage study	Technical Services	Capital	3	Number of stormwater studies conducted	1 Study				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage study	Technical Services	Capital	3	Amount of money spent	450 000				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage study	Technical Services	Capital	3	Number of stormwater studies conducted	1 Study				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage study	Technical Services	Capital	3	Amount of money spent	600 000				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage study	Technical Services	Capital	5	Number of stormwater studies conducted	1 Study				

Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage study	Technical Services	Capital	5	Amount of money spent	700 000				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage	Technical Services	Capital	5	Number of Strom water drainage systems installed	1 System				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage	Technical Services	Capital	5	Amount of money spent	5.3 Mil				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm Water drainage for Aston Bay	Technical Services	Capital	1	Number of storm water drainage systems installed	1 System				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm Water drainage for Aston Bay	Technical Services	Capital	1	Amount of budget spent	6.5 Mil				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage	Technical Services	Capital	8	Number of storm water drainage systems installed	1 System				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage	Technical Services	Capital	8	Amount of budget spent	3 Mil				
Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage	Technical Services	Capital	9	Number of storm water drainage systems installed	1 System				

Infrastructure and basic services	Provide adequate storm water drainage facilities for Kouga	Installation of storm water drainage	Storm water drainage	Technical Services	Capital	9	Amount of budget spent	5.7 Mil				
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Secure grant funding for the management of landfill sites	Waste Management	Community Services	Opex	Kouga	Number of business plans submitted	1 plan				
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Fencing of Landfill sites	Waste Management	Community Services		Kouga	% of landfill sites fenced	100%				
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Develop Business Plans for grant funding for the rehabilitation of St Francis waste site	Waste Management	Community Services	Opex	1	Number of business plans submitted	1Plan				
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Review waste management plan to incorporate waste recycling in Kouga	Waste Minimization	Community Services	Opex	Kouga	Number of waste management plans reviewed	1 Review				
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Improved waste disposal facilities for communities	Wheelie bins and Skip ramps	Community Services	Capital	5	Number of skip ramp and wheelie bin projects	1 Project				
Infrastructure and Basic Services	Ensure waste management meets the requirements of the Department of Water Affairs	Improved waste disposal facilities for communities	Wheelie bins and Skip ramps	Community Services	Capital	5	Amount of money spent	1 Mil				

Infrastructure and Basic Services	Alternative renewable energy	Renewable energy from waste disposal sites	Conclude agreement with Minister on renewable energy	Community Services	Opex	Kouga	Number of agreements signed	1 Agreement				
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Complete 5 housing projects in Kouga	Housing	Planning and Development	Grant	4,6.7,8	Number of additional housing projects completed	5 housing projects				
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Develop a business plan for additional land for new housing projects	Housing	Planning and Development	Opex	Kouga	Number of business plans submitted	1 Business Plan				
Infrastructure and Basic Services	Provide housing for the poor through the implementation of the National Housing Programme	Develop and implement beneficiary management system	Beneficiary management	Planning and Development	Opex	Kouga	Number of Beneficiary Management Systems developed	1 System				
Infrastructure and Basic Service Delivery	Provide an effective Fire and Rescue Services to the residents of Kouga	Manage the provision of Fire and Rescue Services	Fire and Rescue Management	Community Services	Opex	Kouga	Number of exceptions in the management of Fire and Rescue Servcies	Less than 20 exceptions				
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Develop a business plan for the 24/7 operation of the Jeffreys Bay Satellite fire station	Fire and Rescue Management	Community Services	Opex	Kouga	Number of hours the Jeffreys Bay fire and rescue services are operational	24/7				

Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Improve the efficiency of Fire and Rescue Staff through training interventions in order to ensure Fire and Rescue Staff meets minimum qualification requirements	Fire and Rescue Management	Strategic Services	Opex	Kouga	Number of staff trained	10 staff trained internally and externally				
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Secure funding for Fire and Rescue Equipment	Fire and Rescue Management	Community Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Secure funding for Satellite Fire and Rescue Unit in the Gamtoos Valley	Fire and Rescue Management	Community Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Infrastructure and Basic Services	Provide an effective Fire and Rescue Services to the residents of Kouga	Secure funding for the Upgrade existing Humansdorp Fire and Traffic building	Fire and Rescue Management	Community Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Infrastructure and basic services	Provide Disaster Management Services for the residents of Kouga	Eliminate weaknesses in dealing with disasters	Identify weaknesses in dealing with disasters through a SWOT Analysis	Community Services	Opex	Kouga	Number of SWOT Analysis conducted and reported on	1 Analysis 1 Report				

Infrastructure and basic services	Provide Disaster Management Services for the residents of Kouga	Eliminate weaknesses in dealing with disasters	Provide training for staff in disaster related matters	Community Services	Opex	kouga	Number of internal disaster management training innitiatives	3 Training innitiatives				
Infrastructure and basic services	Provide Disaster Management Services for the residents of Kouga	Provide incentives for disaster management	Develop a programme for incentives for disaster management	Community Services	Opex	Kouga	Number of programmes developed	1 Programme				
Infrastructure and basic services	Provide Disaster Management Services for the residents of Kouga	Clarify roles and responsibilities in disaster management	Develop roles and responsibilities for disaster management key personnel	Community Services	Opex	Kouga	Number of roles and responsibilites developed	1 Roles and resonsibilities document				
Infrastructure and basic services	Provide Disaster Management Services for the residents of Kouga	Ensure contingency plans and emergency procedures are available in times of disaster	Develop/review contingency plans and emergency procedures	Community Services	Opex	Kouga	Number of contingency plans and emergency procedures developed/reviewed	1 Developed or reviewed				
Infrastructure and basic services	Provide Disaster Management Services for the residents of Kouga	Ensure risk of disaster is evaluated	Evaluate the risk of disaster	Community Services	Opex	Kouga	Number of disaster risk evaluations	1 Evaluation				
Infrastructure and Basic Services	Provide Disaster Management Services for the residents of Kouga	Develop Disaster management Plan	Disaster Management	Community Services	Opex	Kouga	Number of disaster management plans developed/reviewed	1 Plan				

Infrastructure and Basic Services	Provide Disaster Management Services for the residents of Kouga	Disaster risk assessment for Kouga	Disaster Management	Community Services	Opex	Kouga	Number of risk assesments conducted	1 Assessment				
Infrastructure and Basic Services	Provide Disaster Management Services for the residents of Kouga	Secure funding for disaster management equipment and infrastructure	Disaster Management	Community Services	Opex	Kouga	Number of business plans submitted	Plan				
Infrastructure and Basic Services	Provide effective security services for Kouga Municipality	Develop a security master plan for kouga	Safety and security	Community Services	Opex	Kouga	Number of Security Master Plans developed	1 Plan				
Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Conduct EIA and Geotechnical survey for additional land for cemeteries	Prepare and submit business plan for geotechnical survey for additional Land for Cemeteries	Community Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Conduct EIA and Geotechnical survey for additional land for cemeteries	Additional Land for Cemeteries	Community Services		4,5,7,10	Number of new cemeteries constructed					
Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Fence existing cemeteries Kwanomzamo	Cemetery management	Community Services	R349 000	6	Number of cemeteries fenced					
Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Construct berm Jeffreys Bay	Cemetery management	Community Services	R40 000	2	Number of berms constructed					

Infrastructure and Basic Services	Provide and manage sufficient cemeteries for the residents of Kouga	Implement cemetery management system	Cemetery management	Community Services	Opex	Kouga	Number of cemetery management system implemented	1 System				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provision of Community Facilities	Construct Community Halls	Technical Services	Capital	1	Number of halls constructed	1 hall				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provision of Community Facilities	Construct Community Halls	Technical Services	Capital	1	Amount of money spent	3.5 Mil				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provision of Community Facilities	Extension to Community Hall	Technical Services	Capital	7	Number of halls extended	1 hall				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provision of Community Facilities	Extension to Community Hall	Technical Services	Capital	7	Amount of money spent	450 000				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provision of Community Facilities	Repairs and maintenance of community halls	Technical Services	Opex	5	Number of Community halls upgraded	1 hall				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provision of Community Facilities	Repairs and maintenance of community halls	Technical Services	Opex	5	Amount of money spent	350 000				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provision of Community Facilities	Prepare maintenance schedule for playparks and open space	Community Services	Opex	Kouga	Number of schedules prepared	1 Schedule				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade Centerton Sports field	Maintenance of Community Facilities	Community Services		9	Number of Sportsfields upgraded	1 Field upgraded				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade Sports field	Maintenance of Community Facilities	Community Services	Capital	4	Number of Sportsfields upgraded	1 Filed upgraded				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade Sports field	Maintenance of Community Facilities	Community Services	Capital	4	Amount of money spent	350 000				

Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade Sports field	Maintenance of Community Facilities	Community Services	Capital	7	Number of Sportsfields upgraded	1 Filed upgraded				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade Sports field	Maintenance of Community Facilities	Community Services	Capital	7	Amount of money spent	350 000				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provide Sport Facilities	Construct paved netball court	Community Services	Capital	5	Number of courts constructed	1 Court				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provide Sport Facilities	Construct paved netball court	Community Services	Capital	5	Amount of money spent	350 000				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provide Sport Facilities	Construct paved netball court	Community Services	Capital	7	Number of courts constructed	1 Court				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Provide Sport Facilities	Construct paved netball court	Community Services	Capital	7	Amount of money spent	500 000				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Multipurpose community facilities	Construct multipurpose facilities	Community Services	Capital	5	Number of facilites constructed	1 Facility				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Multipurpose community facilities	Construct multipurpose facilities	Community Services	Capital	5	Amount of money spent	5 Mil				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Multipurpose community facilities	Construct multipurpose facilities	Community Services	Capital	6	Number of facilites constructed	1 Facility				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Multipurpose community facilities	Construct multipurpose facilities	Community Services	Capital	6	Amount of money spent	5 Mil				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Multipurpose community facilities	Construct multipurpose facilities	Community Services	Capital	7	Number of facilites constructed	1 Facility				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Multipurpose community facilities	Construct multipurpose facilities	Community Services	Capital	7	Amount of money spent	5 Mil				

Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Implement a maintenance plan for parks and public areas	Maintenance of Community Facilities	Community Services	Opex	Kouga	Number of Implemented maintenance plans for parks and public areas	1 plan				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Develop Business 4 Plans for the funding of indoor sports centres	Provision of new community facilities	Community Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Upgrade Yellowwoods Conference facility	Maintenance of Community Facilities	Community Services	Opex	Kouga	Number of facilities augpraded					
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Appoint caretakers for community halls	Maintenance of Community Facilities	Community Services	Opex	Kouga	Number of caretakers appointed					
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Beautification of public areas	Maintenance of Community Facilities	Community Services	R200 000	Kouga	Number of public open spaces beautified					
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Beautification of public areas	Beautify entrance road	Community Services	Capital	6	Number of entrance roads beautified	1 Beautified				
Infrastructure and Basic Services	Provide Community Facilities for the resident of Kouga	Beautification of public areas	Beautify entrance road	Community Services	Capital	6	Amount of money spent	1.5 Mil				
Infrastructure and Basic Services	Provide adequate Building control and Law Enforcement for Kouga	Sufficiently staffed Building Control and Law Enforcement Sections	Capacitate building control and Law Enforcement Sections	Corporate Services	Opex	Kouga	Number of staff appointed					
Infrastructure and Basic Services	Provide adequate Building control and Law Enforcement for Kouga	Appoint Law Enforcement Officer	Capacitate building control and Law Enforcement Sections	Corporate Services	Opex	Kouga	Number of staff appointed					

Infrastructure and Basic Services	Provide adequate Building control and Law Enforcement for Kouga	Appoint Building control Officer	Capacitate building control and Law Enforcement Sections	Corporate Services	Opex	Kouga	Number of staff appointed					
Infrastructure and Basic Services	Provide environmental health care services that complies with best practices	Recruitment and selection of suitable staff	Environmental Health Management	Community Services	R405 000	Kouga	Number of staff appointed					
Infrastructure and Basic Services	Provide environmental health care services that complies with best practices	Secure funding for equipment for environmental health	Environmental Health Management	Community Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Infrastructure and Basic Services	Provide basic services to all households in Kouga	80% of all households, formal and informal have access to basic services of water, sanitation and electricity	Access to basic services	Technical Services	Opex	Kouga	% of households with access to basic services	80%				
Infrastructure and Basic Services	Provide basic services to all households in Kouga	80% of all households, formal and informal have access to basic services of solid waste removal	Access to basic services	Community Services	Opex	Kouga	% of households with access to basic services	80%				
Infrastructure and basic Services	Provide all households earning less than R1 100 per month with access to free basic services	80% of all households earning less than R1 100 per month have access to free basic services	Access to basic services	Finance	Opex	Kouga	% of households earning less than R1 100 per month with access to free basic services	80%				

Infrastructure and Basic Services	Provide all Kouga Communities with access to Library Services	Secure funding for the establishment of a container library for Kruisfontein, 7de Laan	New library	Community Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Infrastructure and basic services	Provide all Kouga Communities with access to library services	Construct new libraries	New library	Technical Services	Capital	Ward 1	Number of libraries constructed	1 Library				
Infrastructure and basic services	Provide all Kouga Communities with access to library services	Construct new libraries	New library	Technical Services	Capital	Ward 1	Amount of money spent	450 000				
Infrastructure and basic services	Provide all Kouga Communities with access to library services	Construct new libraries	New library	Technical Services	Capital	8	Number of libraries constructed	1 Library				
Infrastructure and basic services	Provide all Kouga Communities with access to library services	Construct new libraries	New library	Technical Services	Capital	8	Amount of money spent	450 000				
Infrastructure and Basic Services	Provide all Kouga Communities with access to Library Services	Develop Business plans for the establishment of a library in Thronhil,Pellsrus, Cambria	Funding for new libraries	Community Services	Opex	Kouga	Number of business plans submitted	3 plans				
Infrastructure and Basic Services	Provide all Kouga Communities with access to Library Services	Develop a business plan for the acquisition of a Mobile Library for rural areas	Funding for new libraries	Community Services	Opex	Kouga	Number of business plans submitted	1 Plan				

Infrastructure and Basic Services	Provide all Kouga Communities with access to Library Services	Business Plan for grant funding for Internet access to the public though public libraries	Internet Access for the Community	Community Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Good Governance and Public Participation	Optimized Institutional Capacity	Municipal Office Buildings	Action plan for the extension of the Municipal Offices	Corporate Services	Opex	Kouga	Number of action plans developed for the implementation of cooperation agreements	1 plan				
Good Governance and Public Participation	Optimized Institutional Capacity	Municipal Office Buildings	Prepare a maintenance plan for municipal office buildings	Corporate Services	Opex	Kouga	number of maintenance schedules developed	1 Schedule				
Good Governance and Public Participation	Optimal Administrative Management	Archives Management	Develop standard operational procedures for management of securities and confidential documents	Corporate Services	Opex	Kouga	Number of procedures developed	1 Procedure				
Good Governance and Public Participation	Optimal Administrative Management	Archives Management	Develop a records classification system	Corporate Services	Opex	Kouga	Number of systems developed	1 System				
Good Governance and Public Participation	Optimal Administrative Management	Archives Management	Develop Archive Management plan	Corporate Services	Opex	Kouga	Number of Plans developed	1 plan				
Good Governance and Public Participation	Optimal Administrative Management	Archives Management	Develop a records policy	Corporate Services	Opex	Kouga	Number of policies developed	1 policy				

Good Governance and Public Participation	Optimal Administrative Management	Archives Management	Develop a procedural manual	Corporate Services	Opex	Kouga	Number of manuals developed	1 Manual				
Good Governance and Public Participation	Optimal Administrative Management	Archives Management	Develop a records control schedule	Corporate Services	Opex	Kouga	Number of schedules developed	1 Schedule				
Good Governance and Public Participation	Ensure the monitoring of customer satisfaction to improve service delivery.	Conduct Customer Satisfaction Survey	Customer Satisfaction	Corporate Services	Opex	Kouga	% of customers satisfied with Municipal Services	60%				
Good Governance and Public Participation	Ensure the monitoring of customer satisfaction to improve service delivery.	Action plan to address identified areas of dissatisfaction	Customer Satisfaction	Corporate Services	Opex	Kouga	Number of action plans implemented	1 plan				
Good Governance and Public Participation	Provide services with which customers are satisfied	Conduct a customer satisfaction survey	Conduct a customer satisfaction survey	Corporate Services	Opex	kouga	Number of customer satisfaction surveys conducted	1 Survey				
Good Governance and Public Participation	Provide services with which customers are satisfied	Customer Satisfaction	Implementation of Batho Pele	Strategic Services	Opex	Kouga	Number of performance plans measuring implementation of Batho Pele	7 Plans				

Good Governance and Public Participation	Community Participation through ward committees	Ward Committees are functional	Ensure ward committees are functional and meeting as per legislative requirements	Corporate Services	Opex	Kouga	Number of functional ward committees	15 ward committees functional and meeting as per legislative requirements				
Good Governance and Public Participation	Community Participation through ward committees	Provide administrative support	Acquire furniture for ward Office	Corporate Services	Capital	8	Number of Ward Offices furnished	1 Office				
Good Governance and Public Participation	Community Participation through ward committees	Provide administrative support	Acquire furniture for ward Office	Corporate Services	Capital	8	Amount of money spent	50 000				
Good Governance and Public Participation	Community Participation in matters of the Municipality	Develop standard operational procedures to receive and attend to public petitions	Standard Operational Procedure for the receipt, processing and consideration of petitions and complaints lodged by members of the local community	Corporate Services	Opex	Kouga	Number of procedures developed	1 Procedure				
Good Governance and Public Participation	Community Participation in matters of the Municipality	Develop standard operational procedures for public comment	Standard Operational Procedure for notification and public comment	Corporate Services	Opex	Kouga	Number of procedures developed	1 Procedure				

Good Governance and Public Participation	Community Participation in matters of the Municipality	Develop standard operational procedures for public meetings an public hearings	Standard Operational Procedures for Public meetings and hearings by the municipal council and other political structures and political office bearers	Corporate Services	Opex	Kouga	Number of procedures developed	1 Procedure					
Good Governance and Public Participation	Community Participation in matters of the Municipality	Develop standard operational procedures for consultative sessions with recognized community organizations	Standard Operational Procedures for Consultative sessions with locally recognised community organisations and, where appropriate, traditional authorities	Corporate Services	Opex	Kouga	Number of procedures developed	1 Procdedure					
Good Governance and Public Participation	Community Participation in matters of the Municipality	Develop standard operational procedures for report back meetings to communities	Standard Operational Procedures for Report-back meetings with the local community	Corporate Services	Opex	Kouga	Number of procedures developed	1 Procedure					
Good Governance and Public Participation	Community Participation in matters of the Municipality	Establish advisory committees from within the community to advise council	Establish 1 advisory committee	Corporate Services	Opex	Kouga	Number of committees established	1 Committee					

Good Governance and Public Participation	Community Participation in matters of the Municipality	Implement community based planning structures	Ensure all wards participate in community based planning exercises	Strategic Services	Opex	Kouga	Number of wards participating in community based planning	15 ward participate				
Good Governance and Public Participation	Ensure Ward Committees are functional and operational	Administrative support to Ward Committees	Ward Committee functionality	Corporate Services	Opex	Kouga	Number of ward committees provided with administrative support	15 Committees				
Good Governance and Public Participation	Ensure Ward Committees are functional and operational	Develop reporting profiles/structures for Ward Committees	Ward Committee functionality	Corporate Services	Opex	Kouga	Number of reporting profiles developed	1 Reporting profile				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Implemented Public Communication Policy	Public Communication	Corporate Services	Opex	Kouga	Number of public communication Policies reviewed	1 policy				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Job purification of Information Technology	Transfer function to Corporate Services	Corporate Services	Opex	Kouga	Function Transferred	Transferred				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Daily updating of Official Web Site	Public Communication	Finance	Opex	Kouga	Number of updating of web site	250 Updates				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Effective utilization of Official Web Site	Develop a strategy for the effective utilization of the Web Site	Corporate Services	Opex	Kouga	Number of strategies	1 Strategy				

Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Quarterly News Letter	Public Communication	Corporate Services	Opex	Kouga	Frequency of news letter	Quarterly news letter				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Annual Mayoral Imbizo's	Public Communication	Corporate Services	Opex	Kouga	Number of Imbizo's	1 imbizo				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Quarterly Ward Councillor, ward meetings	Public Communication	Corporate Services	Opex	Kouga	Number of Ward Meetings by Ward Councillors	15 per quarter				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	4 Operational Customer Help Desks	Complaints Management	Corporate Services	Opex	Kouga	Number of operational help desks	4 Desks				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Develop Complaints Management Procedure	Complaints Management	Corporate Services	Opex	Kouga	Number of complaints management systems	1 System				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Access to information	Develop/Review access to information policy	Corporate Services	Opex	Kouga	Number of policies developed /reviewed	1 Developed/reviewed				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Public Communication	Develop review communication policy	Corporate Services	Opex	Kouga	Number of policies developed/reviewed	1 Developed/reviewed				
Good Governance and Public Participation	Manage the immovable assets of Kouga Municipality	Develop Land Alienation and Lease Policy	Management of immovable assets	Corporate Services	Opex	Kouga	Number of Land Alienation Policies reviewed	1 Review				

Good Governance and Public Participation	Manage the immovable assets of Kouga Municipality	Follow legally required processes for the sale of land in accordance with the resolution of Council in this regard	Management of immovable assets	Corporate Services	Opex	Kouga	% of immovable assets legally disposed of	100%				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	IDP Performance Reporting to Communities	IDP Performance Reporting	Strategic Services	Opex	Kouga	Number of Wards IDP reported to	15 Wards				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Quarterly SDBIP reports	Performance Reporting	Strategic Services	Opex	Kouga	Number of Departments submitting quarterly SDBIP reports	6				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Quarterly SDBIP reports	Performance reporting	Strategic Services	Opex	Kouga	Frequency of submission of departmental performance reports	Quarterly				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Inclusion of Audit exceptions in performance agreements	Clean Audit	Strategic Services	Opex	Kouga	Number of performance agreements measuring audit implementation	7 Plans				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Clean Audit	Implementation of audit action plans	Strategic Services	Opex	Kouga	Number of performance agreements measuring audit action plan implementation	7 Plans				

Good Governance and Public Participation	Increase performance through an effective Performance Management System	All Section 57 employees have signed Performance Agreements before end July	Performance Agreements	Strategic Services	Opex	Kouga	Date by which all Section 57 employees have signed performance agreements	30-Jul				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	New appointees to enter into performance agreements within 90 days of appointment	Performance Agreements	Strategic Services	Opex	Kouga	Number of days for the conclusion of performance agreements of new S57 employees	30 Days				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Train staff for operation of Institutional Performance Management System	Electronic Performance Management System	Strategic Services	Opex	Kouga	Number of staff trained in performance management system	6				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	6 Monthly Institutional Performance Reports	Performance Reporting	Strategic Services	Opex	Kouga	Frequency of institutional performance reports	6 Monthly				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Quarterly Departmental Performance Reports to Council	Performance Reporting	Municipal Manager	Opex	Kouga	Frequency of Departmental Performance Reports	Quarterly				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Quarterly performance review of Section 57 employees	Performance Review	Municipal Manager	Opex	Kouga	Frequency of S57 performance reviews	Quarterly review				

Good Governance and Public Participation	Increase performance through an effective Performance Management System	Monthly Performance Reports by Line Managers	Performance Reporting	Strategic Services	Opex	Kouga	Number of performance reports by each Line Manager	12 Reports				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Develop Performance Plans for supervisors	Cascading Performance Plans	Strategic Services	Opex	Kouga	Number of performance plans developed for supervisors	30 Plans				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Develop Performance Plans for Line managers	Cascading Performance Plans	Strategic Services	Opex	Kouga	Number of perforamnce plans for line managers	23 Plans				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Delegation Register reviewed annually in order to ensure it supports effective performance	Delegation of Authority	Corporate Services	Opex	Kouga	Number of delegations of authority reviewed	1 Review				
Good Governance and Public Participation	Increase performance through an effective Performance Management System	Develop a system for reporting back on matters dealt with in terms of delegated authority	Delegation of Authority	Corporate Services	Opex	Kouga	Number of reports on matters dealt with interms of delegated authority	4 reports				
Good Governance and Public Participation	Increase the effectiveness of performance management through public participation	Ensure a strategy is developed to ensure public paritcipation in performance management	Public Participation Policy in Performance management	Strategic Services	Opex	Kouga	Number of Policies developed	1 policy				

Good Governance and Public Participation	Ensure all legally required meetings of Council are held	Ensure one Council meeting is held per quarter	Compliance with legally required meetings of Council	Corporate Services	Opex	Kouga	Number of council meetings held	4 Meetings				
Good Governance and Public Participation	Provide effective strategic management services to Kouga Municipality	Ensure the Top 4 positions are filled (MM, CFO, Engineer, Planner)	Maintain occupancy of Top 4 Positions	Corporate Services	Opex	Kouga	Number of Top 4 Section 57 positions filled	4				
Good Governance and Public Participation	Provide effective strategic management services to Kouga Municipality	Ensure all Section 57 Positions are filled	Occupancy of of Section 57 Positions	Corporate Services	Opex	Kouga	Number of Section 57 positions filled	100%				
Good Governance and Public Participation	Ensure the provisioning of effective legal services to Kouga Municipality	Develop a system to secure all legal documents	Archives Management	Corporate Services	Opex	Kouga	Number of plans developed to secure legal documents	1 plan				
Good Governance and Public Participation	Ensure the provisioning of effective legal services to Kouga Municipality	Develop a consolidated report for the functioning of the legal section	Management of Legal Services	Corporate Services	Opex	Kouga	Number of reports on the functioning of the Legal Section	1 report				
Good Governance and Public Participation	Actively promote and participate in Intergovernmental Relations	Have 100% of relevant sector departments interaction	Intergovernmental Relations	Strategic Services	Opex	Kouga	% of sector departments invited to meetings of Council	100%				
Good Governance and Public Participation	Actively promote and participate in Intergovernmental Relations	Establish integrated management group to deal with cross cutting LED issues	Departmental cooperation	Strategic Services		Kouga	Number of Integrated Management Groups established	1 Group				

Good Governance and Public Participation	Actively promote and participate in Intergovernmental Relations	Quarterly reporting on activities of Community Development Workers	Community Development	Corporate Services	Opex	Kouga	Frequency of reports on activities of Community Development Workers	1 Quarterly report per area on the activities of Community Development Workers				
Good Governance and Public Participation	Ensure that all internal procedures and processes supports economic development	Review all By-Laws, Policies and Procedures and Processes to ensure that it does not hamper economic growth	Updating By-Laws, Policies and Procedures	Strategic Services	Opex	Kouga	Number of Policies Updated	40 Policies reviewed				
Good Governance and Public Participation	Ensure the execution of all resolutions of Council and its Committees	Implement an execution of resolutions management plan	Execution of resolutions	Corporate Services	Opex	Kouga	Number of execution of resolution management plans implemented	1 plan				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Ensure effective communication with communities on the IDP and Budget	Communicate IDP and Budget with the community	Corporate Services	Opex	Kouga	Quarterly reporting IDP and Budget implementation to communities	Quarterly reporting to communities				
Good Governance and Public Participation	Ensure effective communication with the public and civil structures	Ensure effective communication with communities on the IDP and Budget	Conduct a community analysis survey to gauge the understanding	Corporate Services	Opex	Kouga	Number of surveys conducted	1 Survey				
Institutional Development and Transformation	Ensure the Vision of Council is shared by all	Communication of the Vision	Staff workshops to communicate the Vision	Strategic Services	Opex	kouga	Number of workshops	1 per town				

Institutional Development and Transformation	Ensure employment equity is implemented from Management level	Not less than 5 out of the 7 Top Positions are occupied by persons from the previously disadvantaged groups	Employment Equity	Strategic Services	Opex	Kouga	Number of the Top 7 positions filled from the PDI group	7-May				
Institutional Development and Transformation	Ensure staff development and retention	Career path development	Prepare career planning document of Municipal Staff	Corporate Services	Opex	Kouga	Number of Career Planning Documents developed	1 Document				
Institutional Development and Transformation	Ensure staff development and retention	Career path development	Prepare succession planning policy	Corporate Services	Opex	Kouga	Number of Policies developed	1 policy				
Institutional Development and Transformation	Ensure staff development and retention	Integrated staff training to ensure IDP implementation	Perform institutional GAP Analysis to identify weaknesses in integrated training coordination	Strategic Services	Opex	Kouga	Number of analysis	1 Analysis 1 Report				
Institutional Development and Transformation	Ensure staff development and retention	Integrated staff training to ensure IDP implementation	Develop operational procedures to ensure integrated training initiatives	Strategic Services	Opex	Kouga	Number of procedures developed	1 Procedure				
Institutional Development and Transformation	Ensure staff development and retention	Ensure all staff have job descriptions	Prepare job descriptions for all staff	Corporate Services	Opex	Kouga	Number of job Descriptions	1200 Job Descriptions				

Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Ensure policies are reviewed and adopted as required	Review all policies	Corporate Services	Opex	kouga	Number of policies reviewed	40 Policies reviewed				
Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Ensure internal control measures are developed	Develop internal control procedures of administration and human resources	Corporate Services	Opex	Kouga	Number of internal control procedures developed	2 procedures				
Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Delegate Authority	Review the delegation of authority	Corporate Services	Opex	Kouga	Number of delegations of authority reviewed	1 review				
Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Defined roles and responsibilities	Develop a document setting out roles and responsibilities	Corporate Services	Opex	kouga	Number of roles and responsibilities documents developed	1 Document				
Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Develop strategy on the use of external consultants	Develop a strategy on the use of external consultants	Corporate Services	Opex	Kouga	Number of strategies developed	1 Strategy				
Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Align the different conditions of service of staff	Develop a program to ensure alignment of different conditions of service of staff	Corporate Services	Opex	Kouga	Number of programmes developed	1 Programme				
Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Management of staff benefits	Develop a policy on the administration of staff benefits	Corporate Services	Opex	Kouga	Number of policies developed					

Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Management of staff benefits	Strategy for the enforcement of conditions of services inclusive of acting allowances	Corporate Services	Opex	Kouga	Number of strategies	1 Strategy				
Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Maintenance of staff structure	review and adopt Organogram	Corporate Services	Opex	Kouga	Number of Organogram reviews	1 Review				
Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Maintenance of staff structure	Develop a policy on the filling of vacancies	Corporate Services	Opex	Kouga	Number of policies developed	1 policy				
Institutional Development and Transformation	Sufficient internal control procedures to ensure effective administration	Maintenance of staff structure	Improve turn around in the filling of vacant positions	Corporate Services	Opex	Kouga	Number of days to fill vacancy	60 Days				
Institutional Development and Transformation	Employment Equity is implemented throughout the institution	Spread capacity, gender representation and transfer of technical skills per equity plan requirements	Develop a Policy on the spreading of capacity, transfer of technical skills and gender representation at the various levels as per the equity plan	Strategic Services	Opex	Kouga	Number of Policies developed	1 policy				
Institutional Development and Transformation	Transformation of Service Delivery	Transform service delivery to be poor based and BEE focussed	Develop a strategy to transform service delivery to be poor based and BEE focussed	Strategic Services	Opex	Kouga	Number of strategies developed	1 Strategy				

Institutional Development and Transformation	An institutional culture that supports service delivery	Develop and define institutional culture	Develop and define institutional culture	Corporate Services	Opex	Kouga	Number of Cultures developed	1 Organizational Culture				
Institutional Development and Transformation	Ensure employment equity is implemented from Management level	Review recruitment and selection policy to ensure it does not create barriers for the advancement of the disatvantaged	Recruitment and Selection management	Strategic Services	Opex	Kouga	Number of policies reviewed	1 Review				
Social Development	Ensure employment equity is implemented from Management level	By ensuring the 1% employment of erpsons with disabilities through EEP	Employment Equity	Corporate Services	Opex	Kouga	% of disabled people employed	1%				
Institutional Development and Transformation	Staff capacitation through skills development	To ensure that 100% of council and 60% of staff has adequate skills to perform related functions	Councilor and Staff Development	Strategic Services	R 400,000	Kouga	Amount of budget spent					
Institutional Development and Transformation	Staff capacitation through skills development	To ensure that 100% of council and 60% of staff has adequate skills to perform related functions	Councilor and Staff Development	Strategic Services	Opex	Kouga	% of Councillors and staff trained	100% council and 60% staff				
Institutional Development and Transformation	Staff capacitation through skills development	Management Training	Strategic Leadership and management training for Senior Managers and Line Managers	Strategic Services	Opex	Kouga	Number of Managers trained	15 Trained				

Institutional Development and Transformation	Staff capacitation through skills development	Train staff in job related fields	Conduct skilss shortages for training planning	Strategic Services	Opex	Kouga	Number of audits	1 Audit Committee				
Institutional Development and Transformation	Staff capacitation through skills development	Train staff in job related fields	Refer all training innitiaticves and applications to the Skills Development Committee	Strategic Services	Opex	Kouga	Number of meetings of the Committee	4 Meetings				
Institutional Development and Transformation	Staff capacitation through skills development	1% of budget is spent on skills development	Skills Development	Strategic Services		Kouga	% of budget spent on skills development	1%				
Institutional Development and Transformation	Staff capacitation through skills development	33% of workforce trained in job related fields	Skills Development	Strategic Services	Opex	Kouga	% of staff trianed in job related fields	95%				
Institutional Development and Transformation	Staff capacitation through skills development	Staff training is conducted at recognized institutions	Skills Development	Strategic Services	Opex	Kouga	Number of training interventions at un-recognized institutions	0				
Institutional Development and Transformation	Staff capacitation through skills development	Adopt Prior Learning Policy	Skills Development	Strategic Services	Opex	Kouga	Number of Prior Learning Policies adopted	1 policy				
Institutional Development and Transformation	Maintain sound labour relations	Monthly Meetings of the Local Labour Forum	Functionality of the Local Labour Forum	Corporate Services	Opex	Kouga	Frequency of meetings of the LLF	1 meeting per month				
Institutional Development and Transformation	Maintain sound labour relations	Ensure a policy is developed to ensure that staff suspensions is dealt with in a legally correct manner	Staff Discipline	Corporate Services	Opex	Kouga	Number of Employee Suspension Policies devevloped	1 policy				

Institutional Development and Transformation	Ensure the Staff Structure of the Municipality supports the achievement of Institutional Objectives	Align Organogram with IDP Objectives and submit to Council	Organogram review	Corporate Services	Opex	Kouga	Number of Orgnograms reviewed	1 Review				
Good Governance and Public Participation	Have 100% of relevant sector departments interaction	Intergovernmental Relations	Intergovernmental Relations	Strategic Services	Opex	Kouga	Sector departments invited to 4 LED meetings per annum	4 invitations				
Local Economic Development	Adopt Local Economic Development Plan	LED Plan	Implementation of LED Plan	Strategic Services	Opex	Kouga	Number of action plans for the implementation of the LED Plan	5 Action Plans				
Local Economic Development	Improved economic governance capacity of Kouga	Establish an inter departmental LED Working Group to deal with LED related matters	Facilitate meetings of the Inter Departmental LED Working Group	Strategic Services	Opex	Kouga	Number of meetings of the working group	12 Meetings				
Local Economic Development	Improved economic governance capacity of Kouga	Establish a joint action group consisting of government, the private sector and the community	Facilitate the establishment of the group and facilitate meetings of the group	Strategic Services	Opex	Kouga	Establishment of group and quarterly meetings	Group established and 1 meeting per quarter				
Local Economic Development	Improved economic governance capacity of Kouga	Develop joint plans with all stakeholders	Facilitate the development of joint action plans with all stakeholders in LED	Strategic Services	Opex	Kouga	Number of joint action plans developed	6 Joint action plans				

Local Economic Development	Improved economic governance capacity of Kouga	Resourcing the LED Unit with financial, human and capacity	Facilitate budget submissions to ensure LED capacity	Strategic Services	Opex	Kouga	Number of submissions	1 Submission				
Local Economic Development	Improved econmic governance capacity of Kouga	Implement an internal and external LED awareness campaign	Facilitate an internal and external awareness campaign	Strategic Services	Opex	Kouga	Numner of internal and external awareness campaigns	3 Internal and 3 external awareness campaigns				
Local Economic Development	Improved economic governance capacity of Kouga	Improve procedures and procesesses for different units to ensure LED awareness	Facilitate the improvement of processes and procedures to optimize LED awareness	Strategic Services	Opex	Kouga	Number of internal procedures and processes aligned to LED	6 Procedures and processes aligned				
Local Economic Development	Improved economic governance capacity of Kouga	Reduce business red tape	Facilitate the implementation of red tape reduction processes	Strategic Services	Opex	Kouga	Number of red tape reduction processeses initiated	6 Red Tape reduction processes initiated				
Local Economic Development	Improved economic governance capacity of Kouga	Led Planning	Development Plan and Risk Management Plan for Kouga development Agency	Strategic Services	Opex	Kouga	Number of plans developed	2 plans				
Local Economic Development	Improved economic governance capacity of Kouga	Led Planning	Define structures to link with kouga Development Agency	Strategic Services	Opex	Kouga	Number of strcutures defined	1 Structure				
Local Economic Development	Improved economic governance capacity of Kouga	Partnerships	Establish partnership programme with Baviaans Mega Reserve	Strategic Services	Opex	Kouga	Number of Partnerships	1 Partnership				

Local Economic Development	Development, rentention and expansion of enterprises	Promotion of investment through developing an extensive marketing campaign around the comparative advantage of Kouga	Faciliate the promotion of investment through the development of a marketing campaign	Strategic Services	Opex	Kouga	Number of marketing campaigns developed	1 Marketing campaign				
Local Economic Development	Development, rentention and expansion of enterprises	Ensure the percptions of investors are known	Conduct an investors perception survey	Strategic Services	Opex	Kouga	Number of surveys conducted	1 Survey				
Local Economic Development	Development, rentention and expansion of enterprises	Improve the internal procurement systems the municipality so that it benefit local businesses	Facilitate the improvement of the internal procurement processes to benefit local businesses	Strategic Services	Opex	Kouga	Number of improvements facilitated in procurement processes	3 Improvements				
Local Economic Development	Development, rentention and expansion of enterprises	Support the link between 1st ecconomy and 2nd economy	Facilitate support between 1st and 2nd economy	Strategic Services	Opex	Kouga	Number of support between links facilitated	6 Links support facilitated				
Local Economic Development	Development, rentention and expansion of enterprises	Strengthen the relationships between institutions supoorting enterprises and the municipality b	Facilitate the development of relationships between institutions supporting enterprises and the municipality	Strategic Services	Opex	Kouga	Number of facilitations to improve relationships	6 Facilitations				

Local Economic Development	Development, rentention and expansion of enterprises	Develop joint programmes SEDA that develop and attracts new business and expands existing businesses	Facilitate the development of joint programmes SEDA	Strategic Services	Opex	Kouga	Number of facilitations for the development of a joint programmes SEDA	1 Facilitation				
Local Economic Development	Development, rentention and expansion of enterprises	Develop a set of actions (incentives) to retain local enterprises	Facilitate the development of incentives to retain local enterprises	Strategic Services	Opex	Kouga	Number of incentive programmes developed	1 Incentive programme				
Local Economic Development	Development of the municipal area in an integrated and sustainable manner	Cadastral Study of the Kouga Area	Facilitate a Cadastral Study of the Kouga Area	Strategic Services	Opex	Kouga	Number of cadastral studies facilitated	1 cadastral study facilitated				
Local Economic Development	Development of the municipal area in an integrated and sustainable manner	General marketing of the area and its heritage sites	Facilitate the marketing of the area	Strategic Services	Opex	Kouga	Number of marketing innititatives facilitated	4 Marketing innitiatives facilitated				
Local Economic Development	Development of the municipal area in an integrated and sustainable manner	Identify the true comparative advantage of the locality and use it to to market the advantage	Facilitate the identification of the locality	Strategic Services	Opex	Kouga	Number of comparative advantage documents developed	1 Competititve advantage document				
Local Economic Development	Development of the municipal area in an integrated and sustainable manner	Develop a programme around sustainable development and conservation	Facilitate the development of a programme for sustainable development and conservation	Strategic Services	Opex	Kouga	Number of programmes developed	1 programme for sustaionable development and conservation				

Local Economic Development	Development of the municipal area in an integrated and sustainable manner	Repair Beach Erosion	Facilitate repairs to beach erosion	Strategic Services	Opex	Kouga	Number of requests for repairs to beach erosion	4 requests				
Local Economic Development	Development of the municipal area in an integrated and sustainable manner	Maintain Blue Flag Status	Facilitate the implemetation of actions for the retention of Blue Flag Status	Strategic Services	Opex	Kouga	Number of facilitations	6 facilitations				
Local Economic Development	Development of the municipal area in an integrated and sustainable manner	Infrastructure development used	Facilitate the optimal usage of infrastructure	Strategic Services	Opex	Kouga	Number of proposals for the optimal utilization of infrastructure	3 proposals				
Local Economic Development	Alignment of municipal actions to improve the livelihood of people	Determine economic opportunities in the waste management cycle	Facilitate the determination of economic opportunities in the waste management cycle	Strategic Services	Opex	Kouga	Number of documents relative to ecomic opportunities in waste management cycle	1 document				
Local Economic Development	Alignment of municipal actions to improve the livelihood of people	Plan to optimize policing, car guards and reduction of street children	Facilitate the development of a plan to adress policing, car guards and street children	Strategic Services	Opex	Kouga	Number of plans developed	1 Plan				

Local Economic Development	Alignment of municipal actions to improve the livelihood of people	Make use of local communities in the beautification and maintenance of Kouga	Facilitate the development of a plan to make use of local people in the beautification and maintenance of community assetes in Kouga	Strategic Services	Opex	Kouga	Number of plans developed	1 Plan				
Local Economic Development	Alignment of municipal actions to improve the livelihood of people	Involve business in health awareness inside and outside the business envirionment	Develop a programme to involve business in health awarenes of employees	Strategic Services	Opex	Kouga	Number of Health Awareness Programmes developed for businesses	1 Programme				
Local Economic Development	Alignment of municipal actions to improve the livelihood of people	Municipal Health Awareness programmes	Facilitate the development of a plan for health awareness of communities	Strategic Services	Opex	Kouga	Number of health awareness programmes developed	1 Programme				
Local Economic Development	Labour force needs understood and recorded	Conduct a labour force survey	Labour force survey per town	Strategic Services	Opex	Kouga	Number of labour force surveys conducted	9 Labour force surveys				
Local Economic Development	Labour force needs understood and recorded	Database of jobs available	Prepare a database to indicate job availability per town	Strategic Services	Opex	Kouga	Number of job availability databases developed	9 Job databases				
Local Economic Development	Labour force needs understood and recorded	Skills development of labour	Facilitate skills development programmes for job seekers in each town	Strategic Services	Opex	Kouga	Number of skills development innitiatives facilitated	9 skills development programmes				

Local Economic Development	Labour force needs understood and recorded	Ensure support of labour intensive projects	Facilitate the development of a Policy on the use of manual labour	Strategic Services	Opex	Kouga	Number of Policies developed	1 policy				
Local Economic Development	Labour force needs understood and recorded	Assistance in job seeking to the unemplyed	Develop a programme to assist the unemployed insecuring employment	Strategic Services	Opex	Kouga	Number of programmes developed	1 programme				
Local Economic Development	Improve the agricultural development framework	Maximizing crop returns	Develop a programme to promote the planting of high value crops and vegetables	Strategic Services	Opex	Kouga	Number of programmes developed	1 programme				
Local Economic Development	Improve the agricultural development framework	Attract investment into agriculture and infrastructure development	Develop a plan to attract investment into agriculture and agricultural infrastructure	Strategic Services	Opex	Kouga	Number of plans developed	1Plan				
Local Economic Development	Improve the agricultural development framework	Facilitate sustainable BEE enterprises in agriculture, fishing and maritme fields	Develop a plan to facilitate sustainable BEE enterprises in agriculture, fishing and maritime	Strategic Services	Opex	Kouga	Number of Plans developed	1 plan				

Local Economic Development	Improve the agricultural development framework	Food Security programme	Develop a plan to develop and secure small scale farming activities as part of the food security programme	Strategic Services	Opex	Kouga	Number of Plans Developed	1 Plan				
Local Economic Development	Improve the agricultural development framework	Availability of land for emerging farmers	Facilitate the development of a programme to assist emerging farmers to gain access to land	Strategic Services	Opex	Kouga	Number of plans developed	1 plan				
Local Economic Development	Improve the agricultural development framework	Agricultural development and extension	Develop and agricultural development and extension programme	Strategic Services	Opex	Kouga	Number of plans developed	1 Plan				
Local Economic Development	Improve the agricultural development framework	Coordinate agricultural activities through a Agricultural Forum	Establish an Agricultural Forum	Strategic Services	Opex	Kouga	Number of Forums established	1 Forum established				
Local Economic Development	Improve the agricultural development framework	Establishment of agrarian communities	Develop and agrarian programme	Strategic Services	Opex	Kouga	Number of plans developed	1 Plan				
Local Economic Development	Improve the agricultural development framework	Coordinate agricultural activities through a Agricultural Forum	Facilitate meetings of the Agricultural Forum	Strategic Services	Opex	Kouga	Number of meeting of the Agricultural Forum	1 Meeting per quarter				

Local Economic Development	Facilitate the grwoth of the Kouga Economy and increase employment opportunities by creating a conducive environment.	LED Plan		Strategic Services	Opex	Kouga	Labour force survey					
Local Economic Development	Create 500 jobs through economic development innitiatives and capital projects	Job Creation		Strategic Services	Opex	Kouga	Number of jobs created	500 Jobs				
Local Economic Development	1% of budget allocated to LED programmes/projects	LED Funding		Strategic Services	Opex	Kouga	% of budget allocated to LED					
Local Economic Development	Increase operational budget of LED Unit by 10%	LED Funding		Strategic Services	Opex	Kouga	% increase in operational budget for LED	1%				
Local Economic Development	5% of MIG allocation allocated for social and economic infrastructure	LED Funding		Strategic Services	Opex	Kouga	% of MIG allocations allocated to LED	5%				
Local Economic Development	Facilitate the preparation of an investment strategy for Kouga Municipaltiy	Increased Investment in Kouga		Strategic Services	Opex	Kouga	Number of terms of references developed for investment strategy	1 Strategy				
Local Economic Development	Capacitated LED Unit	LED and Tourism Unit Capacitated		Strategic Services	Opex	Kouga	Number of additional staff for LED and Tourism Unit					

Local Economic Development	Capacitated LED Unit	LED Unit capacitation		Strategic Services	Opex	Kouga	Number of furniture and equipment acquisitions for LED					
Local Economic Development	Improve Economic Governance capacity of the municipality through stakeholder participation	LED Unit Capacitated.		Strategic Services	120 000	Kouga	Local Action Group Established and operational					
Local Economic Development	Improve Economic Governance capacity of the municipality through stakeholder participation	LED Unit Capacitated.		Strategic Services	120 000	Kouga	Local Action Group Established and operational					
Local Economic Development	Source funding for the estblishment of an SMME Development Centre	SMME development		Strategic Services	R10 000	Kouga	Number of business plans submitted					
Local Economic Development	SMME indaba	SMME development		Strategic Services	Opex	Kouga	Number of SMME Indabas held	1 indaba				
Local Economic Development	SMME indaba	SMME development		Strategic Services	R50 000	Kouga	Amount of budget spent					
Local Economic Development	Implemented SMME Plan	SMME development		Strategic Services	R150 000	Kouga	Amount of budget spent					
Local Economic Development	Grow the numbers and improve the competitiveness of small medium and micro enterprises	SMME development	Facilitate SMME Development innitiatives in each town	Strategic Services	Opex	Kouga	Number of development innitiatives facilitated	1 innitiative per town				

Local Economic Development	Grow the numbers and improve the competitiveness of small medium and micro enterprises	SMME Registration	Register SMME,s on data base	Strategic Services	Opex	Kouga	Number of SMME's registered on data base	40 SMME's registered				
Local Economic Development	Job creation through SMME and enterprises	Record jobs created through SMME's and enterprises	Develop a programme to record jobs created by SMME's and enterprises	Strategic Services	Opex	Kouga	Number of programmes developed	1 Programme				
Local Economic Development	Implemented SMME Plan	SMME development	SMME development planning	Strategic Services	Opex	Kouga	Number of SMME Development Plans reviewed	1 Review				
Local Economic Development	Create 8 jobs through economic development innitiatives and capital projects	Job Creation	Job Creation	Strategic Services	Opex	Kouga	Number of jobs created through agriculture	8 Jobs				
Local Economic Development	Facilitate the preparation of a plan for the establishment of a market for agriculatural produce	Agricultural Devlopment	Securing external grant funding for agricultural development	Strategic Services	Opex	Kouga	Number of business plans submitted	1 Plan				
Local Economic Development	Facilitate the preparation of a plan for the establishment of a market for agriculatural produce	Agricultural Devlopment	Cooperation agreements	Strategic Services	Opex	Kouga	Number of action plans developed for the implementation of cooperation agreements	1 Plan				

Local Economic Development	Facilitate funding application for an agricultural plan	Agricultural Development	Securing external grant funding for agricultural development	Strategic Services		Kouga	Number of applications for funding to develop an agricultural plan for Kouga	1 Application				
Local Economic Development	Suppport the Department of Local Government's inititative to support the Honey Bush Tea Industry	Agricultural Development		Strategic Services	opex	Kouga	Amount of budget spent to get industry off the groun.					
Local Economic Development	Develop and support a skills development programme with DOA	Agricultural Development		Strategic Services	opex	Kouga	Amount of budget spent to facilitate skills development in agriculture.					
Local Economic Development	Participate in local, regional and national Agri and Land reform structure, meetings and conferences	Agricultural Development		Strategic Services	opex	Kouga	Amount of budget spent in intergovernmental relations					
Local Economic Development	Promote opportunities that stimulate Marine and Aqua Culture	Agricultural Development		Strategic Services	opex	Kouga	Amount of budget spent in development of marine and aqua projects					
Local Economic Development	Facilitate the development of agri processing	Agricultural Development		Strategic Services	opex	Kouga	Amount of budget spent in planning for agri processing					
Local Economic Development	Facilitate the development of agri processing	Agricultural Devlopment	Securing external grant funding for agricultural development	Strategic Services	Opex	Kouga	Number of business plans submitted	1 Business Plan				

Local Economic Development	Facilitate the development of agri processing	Agricultural Devlopment	Agricultural Development	Strategic Services	Opex 70,000	Kouga	Number of Agricultural Indabas held	1 indaba				
Local Economic Development	Facilitate the development of agri processing	Agricultural Devlopment		Strategic Services	R200 000	Kouga	Amount of budget spent					
Good Governance and Public Participation	Have 100% of relevant sector departments interaction	Make contact with Sector Departments to ensure particiaption	Sector Department Participation	Strategic Services	Opex	Kouga	Number of Sector departments invited to 4 LED meetings per annum	4 invitations				
Good Governance and Public Participation	Have 100% broadening of economic governance related to tourism	Financial Support and participation of Kouga Local Tourism Organization	Interaction with KLTO	Strategic Services	Opex	Kouga	Quarterly interaction with Kouga Local Tourism Organziation	4 interactions				
Good Governance and Public Participation	Have 100% broadening of economic governance related to tourism	Financial Support and participation of Kouga Local Tourism Organization		Strategic Services	R 350	Kouga	Amount of budget spent					
Good Governance and Public Participation	Fully Capacitated Touism Unit as indiacted in SDPIB by end July 2010	Appoint 3 additional staff members in LED and Tourism Unit		Strategic Services	Opex	Kouga	Number of additional staff for LED and Tourism Unit					
Good Governance and Public Participation	Fully Capacitated Touism Unit as indiacted in SDPIB end July 2010	Office equipment for additonal staff members		Strategic Services	Opex	Kouga	Number of furniture and equipment acquisitions for LED					
Local Economic Development	Review the Tourism Action Plan Annually	Expansion of Tourism	Suport tourism expansion	Strategic Services	0	Kouga	Number of Action LED Plans reviewed	1 Review				

Local Economic Development	Increase the number of domestic and international tourists	Expansion of Tourism	Grow domestic tourism by 4.5%	Strategic Services	Opex	Kouga	Percentage growth	4.5% growth in domestic tourism				
Local Economic Development	Increase the number of domestic and international tourists	Expansion of Tourism	Grow international tourism by 10%	Strategic Services	Opex	Kouga	Percentage growth	10% growth in international tourism				
Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Develop a Strategy to record the number of tourists to the area	Strategic Services	Opex	Kouga	Number of strategies developed	1 Strategy				
Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Develop a plan for the optimization of the surfing holiday concept	Strategic Services	Opex	Kouga	Number of plans developed	1 Plan				
Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Develop a plan for the optimization of the sun, sand and sea holiday concept	Strategic Services	Opex	Kouga	Number of plans developed	1 Plan				
Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Develop a plan for the optimizaion of the adventure holiday concept	Strategic Services	Opex	Kouga	Number of plans developed	1 plan				
Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Develop a plan for the optimization of the eco-adventurer holiday concept	Strategic Services	Opex	Kouga	Number of plans developed	1 Plan				

Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Develop a plan for the optimization of the general interest tour holiday concept	Strategic Services	Opex	Kouga	Number og plans developed	1 Plan				
Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Develop a plan for the optimization of the cultural experience holiday concept	Strategic Services	Opex	Kouga	Number of plans developed	1 Plan				
Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Develop a plan for the optimization of the Meetings, Incentives, Conferences and Events tourism market	Strategic Services	Opex	Kouga	Number of plans developed	1Plan				
Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Develop a plan of the optimization of the agricultural tourism market	Strategic Services	Opex	Kouga	Number of plans developed	1 Plan				
Local Economic Development	Increase the number of domestic and international tourists	Implement Tourism Plan	Evaluate the effctiveness of the tourism marekting campaign	Strategic Services	Opex	Kouga	Number of marketing campaigns evaluated for effectiveness	1 Campaign evaluated				
Local Economic Development	Increase the number of domestic and international tourists	Market tourism products to identified target markets	Identify target markets for tourism marketing	Strategic Services	Opex	Kouga	Number of target market strategies developed	1 Strategy				

Local Economic Development	Increase the number of domestic and international tourists	Align with national provincial and regional marketing inmnitiatives	Facilitate alignement for tourism at national, provincial and regional levels	Strategic Services	Opex	Kouga	Number of marketing alignments facilitated	3 Aligments				
Local Economic Development	Increase the number of domestic and international tourists	Alignment and integration of tourism at all levels with the other planning, development, conservation, infrastructure, service departments and authorities	Develop a programme for the alignement and integration of tourism at all levels	Strategic Services	Opex	Kouga	Number of programmes developed	1 Programme				
Local Economic Development	Increase the number of domestic and international tourists	Ensure tourism products supports needs	Identify tourism products in demand by tourists	Strategic Services	Opex	Kouga	number of databases indicating tourist product demands	1 database				
Local Economic Development	Increase the number of domestic and international tourists	Investment in the local tourism industry	Develop a programme and incentives for investment	Strategic Services	Opex	Kouga	Number of programmes developed	1Programme				
Local Economic Development	Increase the number of domestic and international tourists	Internatinal Relations	Develop Action Plans to give effect to the Memorandum of Understanding with Ubatuba	Strategic Services	Opex	Kouga	Number of action plans	1 Plan				

Local Economic Development	Increase the number of domestic and international tourists	Maximize economic benefits of tourism	Develop a programme to maximize the economic impact of benefits flowing from tourism and minimise leakages	Strategic Services	Opex	Kouga	Number of programmes developed	1 programme				
Local Economic Development	Increase the number of domestic and international tourists	Community tourism forums	Establish community tourism forums	Strategic Services	Opex	Kouga	Number of forums established	9 Forums				
Local Economic Development	Improve the quality of llife of local people through tourism	Job Creation	Develop an incentive programme for job creation through tourism	Strategic Services	Opex	Kouga	Number of incentive programmes developed	1 programme				
Local Economic Development	Improve the quality of llife of local people through tourism	Facilitate the establishment of new BEE enterprises in tourism	Develop a programme for the establishment of BEE enterprises in tourism	Strategic Services	Opex	Kouga	Number of programmes developed	1 Programme				
Local Economic Development	Improve the quality of llife of local people through tourism	Facilitate the establishment of new BEE enterprises in tourism	Design tourism development programmes for local communities	Strategic Services	Opex	Kouga	Number of programmes developed	1 programme				
Local Economic Development	Improve the quality of llife of local people through tourism	Facilitate the establishment of new BEE enterprises in tourism	Implement tourism development programmes for local communities in each town	Strategic Services	Opex	Kouga	Number of programmes implemented	1 Programme in each town				

Local Economic Development	Improve the quality of llife of local people through tourism	Facilitate the establishment of new BEE enterprises in tourism	Develop a programme to increase the quality of crafts in each town	Strategic Services	Opex	Kouga	Number of programmes	1 Programme in each town				
Local Economic Development	Improve the quality of llife of local people through tourism	Facilitate the establishment of new BEE enterprises in tourism	Develop a programme for the establishment of new tourism products in townships	Strategic Services	Opex	Kouga	Number of programmes developed	1 programme				
Local Economic Development	Sustainable use of tourism infrastructure	Sustainable use of tourism resources	Develop a programme to ensure the sustainable use of all tourism resources	Strategic Services	Opex	Kouga	Number of programmes developed	1 Programme				
Local Economic Development	Consolidated tourism framework	Optimize tourism related innititative through consolidation of the tourism framework	Conslidated tourism framework	Strategic Services	Opex	Kouga	Number of tourism frameworks consolidated	1 Framweork consolidated				
Local Economic Development	Create 40 jobs through economic Tourism and capital projects	Job creation through internal and service departments and authorities	Job Creation	Strategic Services	Opex	Kouga	Number of jobs created	40 jobs				
Local Economic Development	Facilitate the growth of the Kouga Economy through tourism development	Expansion of Tourism		Strategic Services	Grant ECTB	Kouga	A feasibility study and business plan for tourism routes developed					

Local Economic Development	Facilitate the growth of the Kouga Economy through Tourims Markeiting	Expansion of Tourism		Strategic Services	Opex	Kouga	Number of tourism marketing plan					
Local Economic Development	Facilitate the growth of the Kouga Economy through marketing via brochures, website and general advertisements	Expansion of Tourism		Strategic Services	R350 000	Kouga	Amount of budget spent					
Local Economic Development	Facilitate the growth of the Kogua Economy through exhibitions and indabas.	Expansion of Tourism		Strategic Services	R350 000	Kouga	Amount of budget spent					
Local Economic Development	Facilitate the growth of the Kogua Economy through exhibitions and indabas.	Expansion of Tourism		Strategic Services	R350 000	Kouga	Number of tourism indabas and expo's attended					
Local Economic Development	Facilitate the growth of the Kouga Economy through improved tourism siginage	Expansion of Tourism		Strategic Services	R50 000	Kouga	Amount of budget spent					
Local Economic Development	Township tourism development programme	Expansion of Tourism		Strategic Services	R220 000	Kouga	Amount of budget spent					
Local Economic Development	Township tourism development programme	Expansion of Tourism		Strategic Services	220,000	Kouga	Tour Guides trained and Township Tourism Plan Developed					

Local Economic Development	Township tourism development programme	Expansion of Tourism		Strategic Services	350 000???	Kouga	Number of Stakeholder participations facilitated					
Local Economic Development	Support and facilitate Local Festivals	Expansion of Tourism		Strategic Services	R265 000	Kouga	Amount of budget spent					
Local Economic Development	Support and facilitate Local Festivals	Expansion of Tourism		Strategic Services	Opex	Kouga	Number of festivals supported	4 festivals				
Local Economic Development	Maintained tourism facilities and assests	Expansion of Tourism		Strategic Services	R50 000	9	Amount of budget spent					
Local Economic Development	Maintained tourism facilities and assests	Expansion of Tourism		Strategic Services	R100 000	Kouga	Amount of budget spent					
Social Development	Provide financial support to museums	Heritage awareness		Strategic Services	R20 000	Kouga	Amount of budget spent					
Social Development	Youth development	Ensure the development of the youth to ensure a healthy community	Develop youth development progrmammes	Community Services	Opex	Kouga	Number of youth development programmes developed	1 programme				
Social Development	Development of women	Ensure the development of women to ensure women becomes active participants in the economic market	Develop women delevoment programmes	Community Services	Opex	Kouga	Number of programmes developed	1 Programme				
Social Development	Securing the rights of children	Advocate the right of children	Develop programmes for each town for the advocacy of childrens rights	Community Services	Opex	Kouga	Number of programmes	9 programmes				

Social Development	Securing the rights of children	Ensure child labour is prevented	Develop programmes for the prevention of child labour	Community Services	Opex	kouga	Number of programmes	9 programmes				
Social Development	The rights of the disabled is guaranteed	Promote participation of the disabled in municipal matters	Develop a strategy to ensure the participation of the disabled in municipal matters	Community Services	Opex	Kouga	Number of strategies developed	1 Strategy				
Social Development	A safe environment for the elderly	Ensure a safe and conducive environment for the elderly	Develop a strategy to monitor and evaluate the envirionment of the elderly and report thereon per town	Community Services	Opex	Kouga	Number of strategies developed	1 Strategy				
Social Development	A safe environment for the elderly	Ensure a safe and conducive environment for the elderly	Monitor and evaluate the envirionment of the elderly and report thereon per town	Community Services	Opex	Kouga	Number of reports	9 Reports				
Social Development	Reduce the impact of HIV/AIDS	Strategic intervention to reduce the impact and provide for an after care programme	Develop a strategic intervention and after care	Community Services	Opex	Kouga	Number of interventions developed	1 intervention				
Social Development	Reduce the impact of HIV/AIDS	Strategic intervention to reduce the impact and provide for an after care programme	Meetings of the HIV/IADS Council	Community Services	Opex	Kouga	Number of meetings of the Council	4 Meetings				

Social Development	Reduce the impact of HIV/AIDS	Strategic intervention to reduce the impact and provide for an after care programme	Meetings of the internal HIV/AIDS workplace structure	Community Services	Opex	Kouga	Frequency of meetings	Quarterly meetings				
Social Development	Reduce the impact of HIV/AIDS	Strategic intervention to reduce the impact and provide for an after care programme	HIV/AIDS Awareness programmes	Community Services	Opex	Kouga	Number of awareness programmes	4 programmes				
Social Development	Reduce the impact of HIV/AIDS	Strategic intervention to reduce the impact and provide for an after care programme	Private Public Partnerships	Community Services	Opex	Kouga	Number of Partnerships	4 Parnerships				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a vulnerable household support programme	Community Services	Opex	Kouga	Number of programmes developed	1 Programme				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a vulnerable group skills development programme	Community Services	Opex	Kouga	Number of programmes developed	1 Programme				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop early childhood development programme	Community Services	Opex	Kouga	Number of programmes developed	1 Programme				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop an orphan and vulnerable children support programme	Community Services	Opex	Kouga	Number of programmes developed	1 Programme				

Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a Victioms empowerment programme	Community Services	Opex	Kouga	Number of programmes developed	1 Programme				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a children living on streets programme	Community Services	Opex	Kouga	Number of programmes developed	1 Programme				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a support programme for senior citizens	Community Services	Opex	kouga	Number of programmes developed	1 Programme				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a support programme for people with disabilities	Community Services	Opex	Kouga	Number of programmes developed	1 programme				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a womens development strategy	Community Services	Opex	Kouga	Number of strategies developed	1 Strategy				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a youth development strategy	Community Services	Opex	Kouga	Number of strategies developed	1 Strategy				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Youth Development	Community Services	Opex	Kouga	Number of plans for youth development	1 Plan				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a programme for the development of food gardens in each town	Community Services	Opex	Kouga	Number of programmes developed	9 programmes				

Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a programm for clothing and school uniforms	Community Services	Opex	Kouga	Number of programmes developed	9 programmes				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a programme for feeding schemes	Community Services	Opex	Kouga	Number of programmes developed	9 programmes				
Social Development	Vulnerable groups development and support	Develop programmes to support vulnerable groups	Develop a programme for puaper burials	Community Services	Opex	Kouga	Number of programmes developed	1 Programme				
Social Development	Provide financial support to museums	Heritage awareness	Heritage mangement	Strategic Services	Opex	Kouga	Frequency of Heritage Committee Meetings	4 Meetings				
Social Development	Provide financial support to museums	Heritage awareness	Heritage mangement	Strategic Services	Opex	Kouga	Finalize terms of reference for a heritage plan.	1 Terms of refernce				
Social Development	Ensure accessibility of services of services to all special groups	Establish representative forums in all wards to ensure 50% accessibility of all servcies by special groups	Vulnerable Groups Forums	Community Services	Opex	Kouga	Number of groups established	9 Groups				
Social Development	Facilitate the provision of child care facilities for Kouga	By facilitating for foster homing for child headed households as referred to in the CBP	Align with Social Development Programmes	Community Services	Opex	Kouga	Number of Foster Homes Facilitated	1 Foster Home				

Social Development	Recognition of achievers in the field of Social Development	Mayoral Award Ceremony for the recognition of achievers in the field of social development	Identification of achievers	Community Services	Opex	Kouga	Number of programmes to identifiy achievers	1 Programme				
Social Development	Recognition of achievers in the field of Social Development	Mayoral Award Ceremony for the recognition of achievers in the field of social development	Social Recognition	Community Services	Opex	Kouga	Number of award ceremonies held	1 Ceremony				
Social Development	Ensure the participation of all groups in Arts and Cultural Activities in Kouga	To increase and promote participation in Arts and Culture activities by 2% from all groups in Kouga	Social Participation	Community Services	Opex	Kouga	% increase in participation in arts and cultural activities	2% increase				
Social Development	Ensure the participation of all groups in Arts and Cultural Activities in Kouga	Arts group development and Jazz Arts festival functional	Social Participation	Community Services	Opex	Kouga	Number of festivals held	1 festival				
Social Development	Ensure the participation of all groups in Arts and Cultural Activities in Kouga	Public Private Partnership for the training and development of local artists	Social Participation	Community Services	Opex	Kouga	Number of Partnerships	1 Partnership				
Social Development	Ensure the participation of all groups in Arts and Cultural Activities in Kouga	Business Plan for grant funding of arts and cultural programmes	Social Participation	Community Services	Opex	Kouga	Number of business plans submitted	1 Programme				

Social Development	Facilitate the preservation of our heritage	Ensure museums are supported financially in order to preserve our heritage	Heritage awareness	Strategic Services	R20 000	Kouga	Amount of budget spent					
Social Development	Facilitate the preservation of our heritage	Establish and maintain a heritage committee	Heritage awareness	Strategic Services	Opex	Kouga	Frequency of Heritage Committee Meetings	4 Meetings				
Social Development	Facilitate the preservation of our heritage	Prepare heritage plan	Heritage awareness	Strategic Services	R30 000	Kouga	Amount of budget spent					
Social Development	Facilitate the preservation of our heritage	Prepare heritage plan	Heritage awareness	Strategic Services		Kouga	Number of Heritage Plans Developed	1 Plan				
Social Development	Ensure the development of the disatvantaged through training innitiatives	To ensure that atleast 1% of the disadvantaged unemployed community members are trained	External bursaries for ward committees and unemployed community members on scarce skills	Community Services	R 350,000	Kouga	Amount of budget spent					
Social Development	Ensure the development of the disatvantaged through training innitiatives	To ensure that atleast 1% of the disadvantaged unemployed community members are trained	External bursaries for ward committees and unemployed community members on scarce skills	Community Services		Kouga	% of unemployed community members trained					

Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	Institutionalise Operational Clean Audit by incorporating targets to section 57 managers' performance contracts	Audit compliance	Strategic Services	Opex	Kouga	Audit results	Unqualified Audit report				
Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	Develop action plans for the implementation of actions to correct matters raised through Audit	Audit compliance	Risk Management	Opex	Kouga	Number of Action Plans developed	1 Action Plan				
Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	By ensuring adherence by all staff to action plan response to audit queries	Audit compliance	Risk Management	Opex	Kouga	% deviations from action plan	Less than 20%				
Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	Established Independent Audit Committee	Audit Committee	Risk Management	Opex	Kouga	Number of Audit Committees established	1 Audit Committee				
Financial Viability and Management	To ensure that an unqualified audit report is achieved in 2009/2010	Established Independent Audit Committee	Audit Committee	Risk Management	Opex	Kouga	Frequency of meetings of the Audit Committee	4 Meetings				
Financial Viability and Management	Ensure effective and efficient financial management	Develop Procedures for the preparation of Annual Financial Statements	Financial Management	Finance	Opex	Kouga	Number of procedures adopted	1 Procedure				
Financial Viability and Management	Ensure effective and efficient financial management	Ensure quarterly MIG reporting is done	Financial Management	Finance	Opex	Kouga	Frequency of MIG reporting	Quarterly reporting				

Financial Viability and Management	Ensure effective and efficient financial management	Review Supply Chain Management policy	Financial Management	Finance	Opex	Kouga	Number of Supply Chain policies reviewed	1 Review			
Financial Viability and Management	Ensure effective and efficient financial management	Assist the community to ensure all qualifying beneficiaries are included in the indigent register	Idigent register	Finance	Opex	Kouga	Number of updated Indigent Registers	1 Update			
Financial Viability and Management	Ensure effective and efficient financial management	Review the indigent Policy	Indigent register	Finance	Opex	Kouga	Number of Indigent Policies reviewed	1 Review			
Financial Viability and Management	Implement an Income Generating Strategy for realistic budgeting	To ensure sufficient resources to meet the project and operational requirements of the IDP through increasing the effective sourcing and collection of internal by 4% and external sources by 10% in 2010	Income Generating programme	Finance	Opex	Kouga	% increase in internal and external collections	4% Internal and 10% external			
Financial Viability and Management	Implement an Income Generating Strategy for realistic budgeting	Collect 95% of debt	Debt Collection	Finance	Opex	Kouga	% of debt collected	95% debt collection			

Financial Viability and Management	Implement an Income Generating Strategy for realistic budgeting	Develop Revenue enhancement programme	Debt Collection	Finance	Opex	Kouga	Number of Revenue Enhancement Programmes developed/reviewed	1 Programme developed/reviewed				
Financial Viability and Management	Implement an Income Generating Strategy for realistic budgeting	Develop and implement a strategy to ensure water and electricity losses as a ration to sales are minimized to wihin 5%	Water and electricity loss strategy	Finance	Opex	Kouga	% of water and electricity losses on sales	5%				
Financial Viability and Management	Ensure best financial practices for the management of cashflow and funding captial expenditure	Develop Cash Flow Management Model	Cash Flow Management	Finance	Opex	Kouga	Number of Cash Flow Models adopted	1 Cashflow model				
Financial Viability and Management	Ensure best financial practices for the management of cashflow and funding captial expenditure	Develop Capital Expenditure Funding Plan for capital projects	Captial Expenditure Funding	Finance	Opex	Kouga	Number of Capital Funding Plans Adopted	1 Plan				
Financial Viability and Management	Ensure best financial practices for the management of cashflow and funding captial expenditure	Lobby grant support for municipal priorities	Business Plans for external grant funding	Finance	Opex	Kouga	Number of business plans submitted	5 plans				

Financial Viability and Management	Ensure best financial practices for the management of cashflow and funding captial expenditure	90% of allocated Capital Budget spent per year	Captial Expenditure control	Finance	Opex	Kouga	% of capital expenditure per spending plan	90%				
Financial Viability and Management	The available financial resources are managed in the most effective manner	Trained staff in line with MFMA and other legislation.	Staff Training	Strategic Services	Opex	Kouga	% of Finance Staff trained	50% in total				
Financial Viability and Management	The available financial resources are managed in the most effective manner	Develop stringent control measures to control wasteful expenditure	Minimize fruitless and wastefull expenditure	Finance	Opex	Kouga	Number of controls developed/reviewed	1 Developed/reviewed				
Financial Viability and Management	The available financial resources are managed in the most effective manner	Develop an asset management system	Asset control	Finance	Opex	Kouga	Number of Assest Management Systems developed/reviewed	1 Developed/reviewed				
Financial Viability and Management	Effective Risk Management	Develop and risk mitigation strategies	Risk Management	Finance	Opex	Kouga	Number of Risk mitigation strategies developed	1 Strategy				
Financial Viability and Management	Effective Risk Management	Implement anti fraud and corruption and zero tolerance strategy	Anti fraud and Corruption	Finance	Opex	Kouga	Number of adopted/reviewed Zero tolerance strategies	1 Developed/reviewed				
Financial Viability and Management	Ensure debt is managed effectively	Creditors paid within 30 days of invoice	Timeous payment	Finance	Opex	Kouga	Number of days before payment of creditors	30 days				

Financial Viability and Management	Ensure debt is managed effectively	Develop Debt Management Programme	Timeous payment	Finance	Opex	Kouga	Number of Debt Management Programmes developed/review	1 Developed/reviewed			
Financial Viability and Management	Ensure the financial management practices support local economic development	Revise Supply Chain Management Policy to accommodate local entrepreneurs and ensure that 15% of all Council business is done with locala entrepeneurs	SMME development	Strategic Services	Opex	Kouga	Number of revised Supply Chain Management Policies	1 reviewed			
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Consolidate all town planning schemes into a single scheme for Kouga	Consolidated Town Planing Scheme	Planning and Development	Opex	Kouga	Number of consolidated SDF adopted/reviewed	1 Developed/reviewed			
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Review the Spatial Development Framework to include area based planning	Spatial Development	Planning and Development	R110 000	Kouga	Amount of budget spent				
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Review the Spatial Development Framework to include area based planning	Annual review of Spatial Development Development Plan	Planning and Development	Opex	Kouga	Number of reviewed SDF's based on Area Based Planning	1 Review			

Spatial and Environmental Rationale	Effective Spatial Planning	Review the Spatial Development Framework to include area based planning	Etended edges analysis for bulk infrastructure	Planning and Development	Opex	Kouga	Number of analysis conducted	1 Analysis			
Spatial and Environmental Rationale	Effective Spatial Planning	Maximizing land use planning information	GIS System utilization	Planning and Development	Opex	Kouga	% availability of GIS information for planning purposes	100% availablity			
Spatial and Environmental Rationale	Effective Spatial Planning	Maximizing land use planning information	Program to ensure integrated approach in land allocation	Planning and Development	Opex	Kouga	Number of programmes developed	1 Programme			
Spatial and Environmental Rationale	Ensure the development of rural and agricultural areas	Ammend Spatial Development Framework to include agri-villages	Aspatial Development	Planning and Development	Opex	Kouga	Number of SDF providing for Agri Villages	1 Framework			
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Develop business plan for feasibillity study for development of a Rural Develoment Master Plan	Spatial Development	Planning and Development	Opex	Kouga	Number of business plans submitted	1 plan			
Spatial and Environmental Rationale	Implement a Single Town Planning Scheme for Kouga	Support initiatives for agricultural and rural development and related processing activities through the implementation of a rural development plan	Agricultural Development	Planning and Development	Opex	Kouga	Number of implemented rural and agricultural development plans	1 plan			

Spatial and Environmental Rationale	Ensure compliance with town panning scheme and land use rights	Enforce administrative procedures that reduce and/or prevent illegal land use by 10%	Facilitate a reduction in Illegal land use	Planning and Development	Opex	Kouga	% reduction in illegal land use	10% reduction				
Spatial and Environmental Rationale	Ensure effective and efficient environmental impact asessments	Improved turn around times of EIA processes through the appoint,emt of an EIA specialist	Facilitate Improved turn around times on environmental impact assessments	Planning and Development	Opex	Kouga	% improvement in EIA turn around time	10% improvement				
Spatial and Environmental Rationale	Ensure effective Coastal Management	Develop a Coastal Management Plan	Nature Conservation	Community Services	Opex	1,2,8	Number of coastal management plans developed	1 Plan				
Spatial and Environmental Rationale	Ensure effective Coastal Management	Develop a Dune Management Plan	Nature Conservation	Community Services	Opex	1,2,8	Number of dune management plans	1 Plan				
Spatial and Environmental Rationale	Ensure effective Environmental Management	Develop AN Environmental Management Plan	Nature Conservation	Community Services	Opex	1,2,8	Number of environmental management plans	1 Plan				

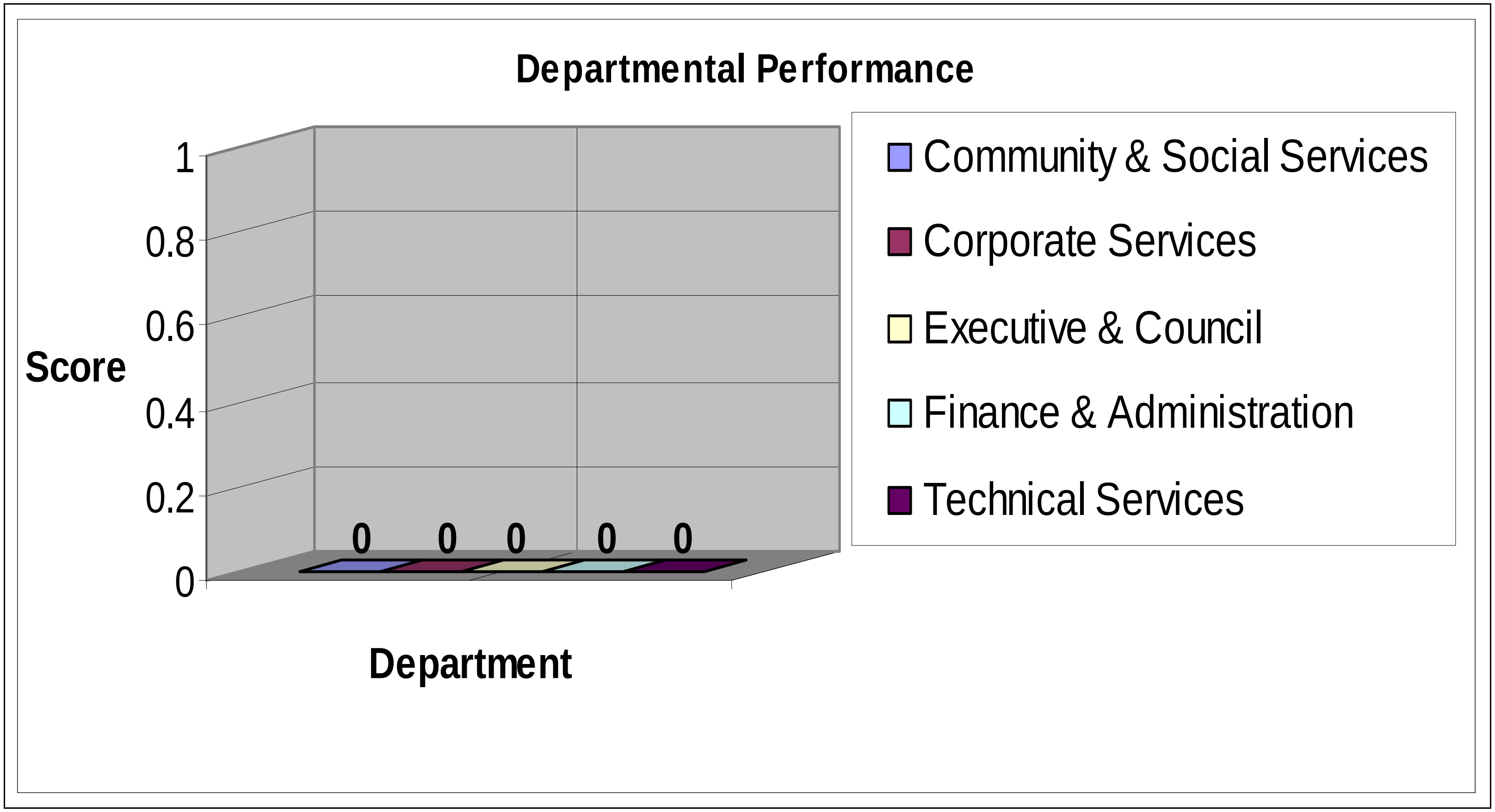
5.2 Departmental Performance

5.2.1. Departmental Performance Table

Department	Score
Community & Social Services	**Quarterly Assessment**
Corporate Services	**Quarterly Assessment**
Executive & Council	**Quarterly Assessment**
ESD,HR	**Quarterly Assessment**
Finance	**Quarterly Assessment**
Technical Services	**Quarterly Assessment**

This table summarizes the total or aggregate Departmental performance

5.2.2. Departmental Performance Graph



SUPPLEMENTARY INFORMATION

A. WARD INFORMATION

No.	Ward
1	St Francis Bay, Sea Vista, Cape St Francis, Oyster Bay, Umzamowethu, Paradise, Aston Bay, Farms
2	Pellsrus, Tokyo Sexwale
3	Wave Crest, Kabeljouws,
4	Kruisfontein, Die Berg, Maak 'n Las , Andrieskraal
5	H'dorp CBD & Old town, Arcadia, Part of Kruisfontein,
6	Kwanomzamo , Boskloof to Safery Street
7	Weston , Rooidraai, Loerie , Thornhill, Sunnyside,

8	**C – Place, Ocean View, Gamtoos farms, part of Golf course in H'dorp, Panorama**
9	**Phillipsville , Centerton, Hankey town.**
10	**Patensie, Ramaphosa**

B. SPENDING CLASSIFICATIONS

Spending protocol is vitally important if the budget, especially within a 12 month period is to be achieved. It has to conform to the internal and external policies and legislation. E.g. Supply Chain Management Policy.

Type of spending

1. Deliberate spending (priority 4)

   Here expenditure is incurred as a result of a directive to be achieved e.g. purchasing of later model computers. This spending need necessarily not have taken place but may be as a result of a future plan for spreading expenses or a maintenances plan.

2. Compulsory spending (priority 1)

   Here no choice is possible and if not incurred will result in a break down in service delivery E.g. salaries and wages, loan repayments.

3. Voluntary spending (priority 3)

This spending type refers to expenses that add to an existing service that part that could be done without or restrict but is seen as contributions to matters other than basic service delivery or indirectly we do not know its full extent e.g. Donation, provisions, telephone, stationery.

4. Involuntary spending (priority 2)

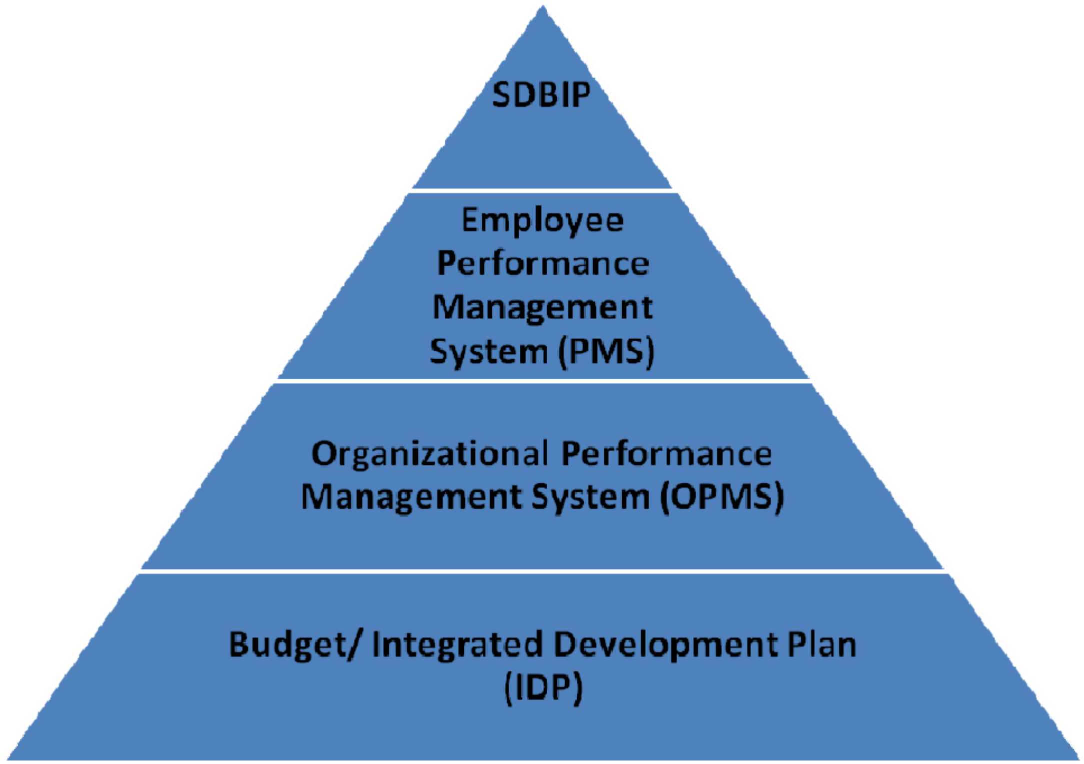
These expenses we have no control over and will include bank charges, delivery fees, P.A.Y.E, vat

The priority of spending may necessarily not be directly related to the timing of when the expenses take place. What is intended is that when cash flow become a problem one should be able to prioritize spending so as not to halt service delivery. Every head of department should indicate next to the spending line the priority and so for e.g. a compulsory spending budget may be achieved. This will facilitate emergency reform action on a minutes' notice.

C. PERFORMANCE MANAGEMENT

The SDBIP forms and integral part of the Organizational Performance Management System in that it provides the Institutional Scorecard and Departmental Scorecards through the service delivery targets which is cascaded into the performance management contracts of senior managers.

The pyramid illustrate the span between the SDBIP and the Policy Document



D. SDBIP REVISION

As budget administrator the CFO will forward to the Accounting Officer the reports in terms of section 71 and 72. The results of trading between realistic income and expenditure will prompt the need to revise the SDBIP.

As Departmental Administrators Heads of Departments shall at quarterly intervals report to the Municipal Manager on the implementation of SDBIP targets per their respective Directorates for purpose of monitoring and review where required.

- The areas of concern will be highlighted
- The Adjustment Budget will be made available.
- The corresponding KPA will be identified
- The Director in charge will be requested to provide written comment as the need to adjust the SDBIP, considering the priority status.
- The choice of alternatives will be tabled in an effort to avert downwards adjustment.
- Consultation will be held with the Executive Mayor and management
- A report will be compiled and tabled at Council.
- Performance measurements will be adjusted.
- Roll over for capital projects will be note and the funds set aside at the year end should financial resources permit.

SDBIP review shall coincide with any budget adjustment as may be permissible by law.

The circular diagram illustrates the flow of functions to revise the SDBIP

